

Tourism, Arts and Heritage Cabinet
Cabinet Number 50

STRATEGIC PLAN 2014-2018

PER KRS 48.810 – STRATEGIC PLAN

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MISSION

The Tourism, Arts and Heritage Cabinet’s mission is to enrich the quality of life for Kentucky and to enhance its competitive position in the national and international economy by promoting Kentucky’s recreational and cultural tourism opportunities. Expand the capacity of Kentucky’s environmental, creative, cultural, and historic assets and marketing Kentucky as a great place to visit, work and live.

VISION

The Cabinet’s ideal future will include:

- A growing number of visitors that see Kentucky as a destination.
- Develop and expand adventure tourism opportunities throughout the state.
- Kentucky being ranked as a major convention, conference and trade show destination.
- Preserve Kentucky’s natural beauty, arts, cultural heritage, historic structures and history.
- Develop Kentucky’s artisan industries, and the valuing and nurturing of the artistic talent of our people.
- Develop Kentucky’s film industry; serving as a showcase for our beautiful natural assets and increased technical capabilities.
- Expand economic development through growth and development of tourism attractions
- Extend the “Kentucky Unbridled Spirit” brand to build pride of Kentuckians and grow more interest in those outside of Kentucky about opportunities that exist in the Commonwealth.

VALUES

- **Responsible Stewardship of our Resources**

We have a responsibility to preserve artifacts, memories, places, records, and traditions that comprise the collective history and heritage of Kentuckians, their families, communities, and regions. We have the responsibility of safeguarding our natural, human, and capital resources, while maintaining accountability of their uses.

- **Strength through Diversity**

We believe our organization should reflect the communities it serves. We are committed to making the Cabinet's staff, boards, and programs representative of Kentucky's diverse people, regions, and heritage.

- **A Culture of Service to Others**

We are committed to providing quality service to the citizens of Kentucky and the world. Innovation, professionalism, responsiveness, equal access, and citizen involvement are cornerstones of all cabinet programs and service delivery.

- **Collaboration with Others**

We will foster opportunities for creative partnerships with individuals, public and private entities, as well as other governmental entities.

- **Continuous Improvement of our Processes, Services and Facilities**

We will create an environment where excellence is expected and where each individual is responsible for continuous improvement.

STATEMENT OF ALIGNMENT WITH THE GOVERNOR'S STRATEGIC THEMES

The Tourism, Arts and Heritage Cabinet has built its Strategic Plan to be in alignment with the Governor's Strategic Goals of Giving all children valuable educational opportunities; Creating and protecting 21st Century jobs; Improving access to quality and affordable healthcare; Ensuring safe communities; Developing energy resources in an environmentally sustainable manner; and Providing ethical, transparent, and honest state government. A Cabinet as large and diverse as Tourism, Arts and Heritage will inevitably have many opportunities to address any and all of the Governor's Strategic Goals, but TAH will likely have the most impact in helping to Create and protect 21st Century jobs, and providing ethical, transparent, and honest state government.

CREATE AND PROTECT 21ST CENTURY JOBS

Goal 1 - Create more private sector jobs and increase economic impact of tourism, arts, heritage, and recreation in Kentucky.

Goal 2 – Preserve, enhance, and promote the resources entrusted to the Tourism, Arts and Heritage Cabinet.

Goal 3 –Use the strengths of multiple agencies within the cabinet and other state government agencies to improve quality of life and offer new programs for our citizens, and visitors.

PROVIDE ETHICAL, TRANSPARENT, AND HONEST STATE GOVERNMENT

Goal 1 – Create an effective and efficient operation through staffing and programs which reflects and supports Kentucky’s diverse population.

STATEMENT OF ALIGNMENT WITH THE AGENCY’S BUDGET REQUEST

Senior management and all agency heads were integrally involved in the planning process. This same management team has the responsibility to plan and carry out the policies and initiatives of the Cabinet and have a budgetary role as well.

The primary focus of management has been to manage their programs more effectively and efficiently than they have in the past. As a result of this management emphasis, the priorities listed in this strategic plan can be carried out within the budgetary frame work that has been developed through the budget process.

There are specific budgetary expansions for existing programs contained in the Cabinet’s overall budget that support our Mission, Vision, Values, and Strategic Plan, in general, as well as our specific objectives and tactics to accomplish them. Further, there are additional funding requests or new budgetary programs to be initiated as a result of this strategic plan, such as the following:

- Kentucky Center for the Arts’ facility upgrades.
- Department of Parks’ need for additional funding to cover the ever increasing cost to operate and maintain the facilities at 50 state parks and historic sites.
- Kentucky Horse Park's attraction of major equine and non-equine related events.
- Department of Travel and Tourism’s desire to take advantage of current heightened awareness of Kentucky due to major international events held here within the past four years.
- The ongoing development of the new Kentucky Unbridled Adventure –tourism initiative.
- Fish and Wildlife’s desire to acquire additional acreage for public access for fishing, hunting, trapping, boating and wildlife watching; expand stream restoration and mitigation projects and impact; and enhance conservation officer coverage, response and efficiency.

SITUATION/ENVIRONMENTAL ANALYSIS

The Tourism, Arts and Heritage Cabinet is authorized under [KRS 148.522](#)

The key force providing support for the Tourism, Arts and Heritage Cabinet in achieving our goals and objectives include the governor; resources of the governor’s office; our ability to work

with other cabinets within the executive branch; our ability to develop and sustain relationships with federal government, local government, and private sector partners; and our critical relationship with the Kentucky General Assembly. Finally, the human resource capital within the Tourism, Arts and Heritage Cabinet is an invaluable tool in achieving our goals.

The key barrier that the Tourism, Arts and Heritage Cabinet encounters that could delay us from achieving our goals and objectives is the impact of the current financial crisis on state coffers. So much of what we do in terms of programming, marketing, and maintaining an adequate staff depends on state general fund revenues. It will be difficult for the Cabinet to continue to move progress forward if the state continues to experience a revenue contraction over the two biennia.

The Tourism, Arts and Heritage Cabinet hopes to create a successful operating environment in the future which will allow us to achieve our goals and fulfill the governor's vision. We anticipate full cooperation within, between and among all other agencies in the executive branch. However, we can not control all external factors that may negatively affect our plans.

MEASURABLE GOALS, OBJECTIVES & QUANTIFIED PERFORMANCE INDICATORS

Goal 50.1 Create more private sector jobs and increase economic impact of tourism, arts, heritage, and recreation in Kentucky.

Objective 50.1.1: Grow tourism's economic impact 5% per year, from \$11 billion to \$13.4 billion over 4 years.

Tactic 50.1.1.1: Use relevant research to create and execute a comprehensive marketing plan.

Tactic 50.1.1.2: Promote Kentucky's signature attractions - horses, bourbon making, Adventure tourism, bluegrass and country music, arts and crafts, cultural sites, events and activities, historic sites, Appalachian heritage, preserved main streets, fishing and hunting, wildlife viewing and natural beauty.

Tactic 50.1.1.3: Develop packaged travel itineraries that include the signature attractions listed in Tactic 50.1.1.2.

Tactic 50.1.1.4: Integrate tourism, along with Kentucky's diverse art, craft and cultural heritage to promote the state nationally and internationally.

Tactic 50.1.1.5: Continue to develop international tourism awareness of Kentucky in Japan, the United Kingdom and Canada – leverage exposure from hosting recent events like the Ryder Cup and the Alltech FEI World Equestrian Games.

Tactic 50.1.1.6: Seek and recruit more sports-related events to Kentucky.

Tactic 50.1.1.7: Make Kentucky more attractive for regional, national, and international conferences, meetings and conventions geared toward multi-cultural organizations.

Tactic 50.1.1.8: Integrate Adventure Tourism into State Parks assets.

Tactic 50.1.1.9: Seek and recruit more Adventure Tourism events to Kentucky State Parks.

Tactic 50.1.1.10: Obtain a new Property management System to allow Parks to effectively cross-promote facilities and events.

Tactic 50.1.1.11: Continue the process of developing a hotel on the Kentucky Horse park, constructed and operated by a private entity, with the goal of making the Park a tourism and recreation destination.

Tactic 50.1.1.12: Attract new sport horse farm buyers to Central Kentucky centered around the Kentucky Horse Park.

Performance Indicator:

Tourism Arts and Heritage economic research office; Certec, Inc Annual Economic Impact of Kentucky's Travel and Tourism Industry; Smith

Travel Research hotel occupancy and revenue report; Kentucky Visitor's Profile Study. Cultural Districts public value reports.
The National Survey of Fishing, Hunting, and Wildlife Associated Recreation data

As measured by the Research Division of the Tourism, Arts and Heritage Cabinet, the economic impact of the Kentucky Horse Park for FY11, excluding the FEI World Equestrian Games, to be \$179 million, generating \$14.2 million in taxes for the Commonwealth. Therefore, the Kentucky Horse Park, in terms of the General Fund, is a net contributor.

Objective 50.1.2: Reduce Kentucky's Unemployment Figures by Retaining Existing Jobs and Creating New Jobs in Tourism related industries

Tactic 50.1.2.1: Build arts businesses' capacity through training, technical assistance and enhanced promotion.

Tactic 50.1.2.2: Assist communities and local governments in developing and promoting arts and cultural attractions as tourism destinations. Facilitate growth and development of Kentucky Certified Cultural Districts.

Tactic 50.1.2.3: Assist communities that have or are interested in applying for Main Street Program Certification.

Tactic 50.1.2.4: Create educational based internships to foster needed hospitality skills at Parks.

Tactic 50.1.2.5: Encourage the development of new tourism businesses through the Tourism Development Incentive and Small Loan Program.

Tactic 50.1.2.6: Encourage the development of new adventure tourism businesses.

Tactic 50.1.2.7: Support opportunities to develop creativity and innovation as critical 21st century work skills to strengthen Kentucky's work force and attract creative industry to the state.

Performance Indicator:

Increased applications to the Tourism Development Incentive and Small Loan Program.

Additional Adventure Tourism related businesses, particularly in the underserved areas of the state, resulting in increased economic impact for those areas.

Increased economic impact for arts related businesses, as indicated by the annual Americans for the Arts economic impact report; Cultural District public value reports; Kentucky Arts Partnership employment data; Creative Industry Study; The National Survey of Fishing, Hunting, and Wildlife Associated Recreation data.

Increased “place-based” investment, job creation and downtown revitalization through KHC Main Street program data and the national Main Street Center’s Reinvestment statistics.

Objective 50.1.3: Expand the Economic Impact of Adventure Tourism in Kentucky by the end of FY 2014 by expanding the “Unbridled Adventure” brand.

- 50.1.3.1- Develop a state-wide master plan to coordinate and expand Kentucky’s existing “adventure” infrastructure.
- 50.1.3.2- Continue to Expand the database of adventure related venues and businesses in the state and promote the Tourism Development Loan Program.
- 50.1.3.3- Develop a statewide Unbridled Adventure awareness campaign.
- 50.1.3.4- Develop a regional promotional campaign.
- 50.1.3.5- Identify specific needs and funding opportunities.

Performance Indicator:

Increased economic as evidenced through the annual Economic Impact of Kentucky’s Travel and Tourism Industry Report.

Objective 50.1.4: Increase the economic impact from the Department of Parks 3% each year from a base impact of \$840 million until 2016.

- Tactic 50.1.4.1: Continue strategy of improving existing facilities and only expanding when a new facility can sustain itself.
- Tactic 50.1.4.2: Continue operating priorities – Protect the natural beauty and historic significance of the parks, 100% guest satisfaction, develop and train our employees, maintain our facilities, and outsource services to progressively reduce dependence on state General Fund appropriations
- Tactic 50.1.4.3: Develop an aggressive marketing campaign.
- Tactic 50.1.4.4: obtain a new property management system to better cross market and sell park facilities and events.

Performance Indicator:

Agency financial statements
Visual inspections of the parks
Increased occupancy at State Park Resorts and Campgrounds; Increased number of meals served at Park restaurants.
Increased visitor satisfaction as evidenced through the Parks Visitor Satisfaction Survey
Economic Impact of Kentucky’s Travel & Tourism Industry Report

Objective 50.1.5: Increase the economic impact of fish and wildlife-related activities by 5 percent, from \$3.04 billion by the end of FY 2014

Tactic 50.1.5.1: Provide more acres of public access for hunting, fishing, boating and wildlife-related activities.

Tactic 50.1.5.2: Increase the number of wildlife viewing sites around the state.

Tactic 50.1.5.3: Develop new boating access and bank access sites.

Tactic 50.1.5.4: Increase the number of ADA accessible opportunities for fish and wildlife-related activities.

Tactic 50.1.5.5: Recruit, retain and diversify more participants/customers in all fish and wildlife-related activities.

Tactic 50.1.5.6: Establish more hunting and fishing opportunities in urban areas/municipalities.

Tactic 50.1.5.7: Develop multi-use public access areas to expand user base while simultaneously protecting natural resources.

Performance Indicator:

U.S. Census Bureau; Sport fishing in America: An Economic Engine and Conservation Powerhouse. (2012 Report prepared by Southwick Associates for the American Sport fishing Association). Hunting in America; An Economic Engine and Conservation Powerhouse (2012 Report prepared by Southwick Associates for the Association of Fish & Wildlife Agencies). 2016 National Survey of Fishing, Hunting & Wildlife-Associated Recreation (U.S. Department of the Interior, Fish and Wildlife Service and U.S. Department of Commerce, Census Bureau).

Objective 50.1.6: Increase the economic impact of the Kentucky Horse Park to \$300 million by 2014.

Tactic 50.1.6.1: Maximize economic impact on bookings at the KHP Alltech Indoor Arena that are already reserved through 2017.

Tactic 50.1.6.2: Work with the organizers of the Alltech National Horse Show to restore that horse show to its national historic glory to capitalize on tourism and equestrian heritage and increase attendance every year from its premier at the Kentucky Horse Park in 2011. Alltech and the equestrian community hoped to establish after the World Equestrian Games.

Tactic 50.1.6.3: The expansion of the KHP campground by up to 200 new sites by 2016.

Performance Indicator:

Annual Economic Impact of the Kentucky Horse Park Report; TAH Economic Research Office.

Increased visitation due to new national- level events at the Kentucky Horse Park: the Paso Fino Grand Nationals; and, Road to the Horse, the USEF Young Horse Championships (newly created), and the USDF National Championships (newly created) in 2013 state-wide Cheerleading Competition, and Arena Football.

Increased campground visitation

Objective 50.1.7: Increase the economic impact of the arts to \$70 million, from \$60 million by 2014.

Tactic 50.1.7.1: Increase sales at the Kentucky Artisan Center by 3% each year.

Tactic 50.1.7.2: The Kentucky Artisan Center will initiate on-line sales of arts and crafts by Dec 1, 2014.

Tactic 50.1.7.3: Increased arts agencies' participation in state and national meetings and conferences for stronger marketing of Kentucky products and experiences.

Tactic 50.1.7.4: Expand the role of Kentucky Crafted: The Market as a promotional trade and tourism event.

Tactic 50.1.7.5: Assist arts organizations in increasing operational capacity by providing business training, technical assistance and alternative fundraising strategies.

Tactic: Educate Kentucky state agencies, local government, businesses, etc., on the added value of buying Kentucky made artisan products as gifts, furnishings, décor.

Tactic 50.1.7.6: Continue to utilize Kentucky Artisan Center at Berea and Kentucky Arts Council staff to provide training programs for cabinet agency gift shops staff and to assist them with merchandising and selling Kentucky crafts and other arts products.

Tactic 50.1.7.7: Showcase and promote Kentucky arts and craft, literary arts and performing arts at Kentucky state parks to increase product sales and enhance attractions for visitors.

Tactic: Market and promote Kentucky's unique arts and cultural attractions.

Tactic 50.1.7.8: Build and promote the arts in Kentucky as an industry.

Tactic: Continue to work with communities to integrate and promote arts and cultural attractions for community, tourism and economic development.

Tactic 50.1.7.9: Continue to pursue dynamic exhibits at the Kentucky Horse Park like the upcoming "Treasures of the Bluegrass" scheduled for the 2014 summer season.

Performance Indicator:

Kentucky Artisan Center annual revenue

Increased economic impact, attendance and sales at Kentucky Crafted: The Market.

Increased attendance at special exhibits at the Kentucky Horse Park

KAC grant program statistics from organizations and artists; Americans for the Arts and South Arts economic impact reports, -Dun and Bradstreet calculations; Creative Industry study; Kentucky Crafted: The Market economic impact study.

Objective 50.1.8: Increase the economic impact from history and historic preservation to \$600 million by 2014.

Tactic 50.1.8.1: Educate developers on the opportunities to reuse and convert existing historic buildings for current and future development, emphasizing cost-savings and environmental benefits of preservation vs. new construction and availability of the Federal Historic and State Rehabilitation Tax Credit as a significant economic incentive.

Tactic 50.1.8.2: Increase or remove the existing \$5 million cap on the State Historic Rehabilitation Tax Credit Program to promote revitalization, spur job creation in the construction sector, enhance property tax values through reinvestment, and to better leverage the Federal Program.

Tactic 50.1.8.3: Better educate local government officials on the benefits of the Tax Credit Programs generally on benefits to local property tax valuations, aesthetic improvements and increased “place-based” tourism opportunities.

Tactic 50.1.8.4: Market the Kentucky Historic Preservation Tax Credit program to demonstrate its benefit to homeowners and, for income-producing properties, how it can be combined with the Federal Historic Rehabilitation Tax Credit Program for significant return on investment, creating a substantial financial incentives package for the investor as well as economic impact for Kentucky.

Tactic 50.1.8.5: Encourage and promote applications for listing buildings and sites in the National Register of Historic Places, including expansion of existing historic districts in Kentucky downtowns, which will lead to more opportunities for public-private investment and community revitalization using the Kentucky Historic Preservation Tax Credit Program alone and in partnership with the federal rehabilitation tax credit.

Tactic 50.1.8.6: Working closely with the Kentucky Historical Society, increase the number of heritage tourists to the state, and continue to promote the Kentucky Lincoln Heritage Trail as a major component of this initiative.

Tactic 50.1.8.7: Continue to support Kentucky Main Street programs throughout the state, encourage communities to take advantage of training opportunities to enhance their success locally, and promote the benefits of

the program and potential for significant economic return to non-participating communities.

Tactic 50.1.8.8: Support the Main Street Program's interaction with and support of Kentucky Trail Town Program and the Kentucky Cultural Districts program to leverage assets and resources.

Tactic 50.1.8.9: Enhance participation in the Certified Local Government (CLG) Program through education and promotion to increase the pool of eligible applicants for Program grants and assistance.

Performance Indicator:

Attendance at Lincoln and Civil War-related sites and museums as well as increased heritage tourism in local communities. Increased tourist visitation a positive economic impact to the community.

TAH research office economic impact study of heritage tourism in Kentucky

Carefully track private investment in historic rehabilitation through the Kentucky Historic Preservation Tax Credit Program and in partnership with the Federal Historic Rehabilitation Tax Credit,
Annually report Main Street reinvestment statistics for and continue to document trends over three decades of investment through the Kentucky Main Street Program

Annual reporting and analysis of the CLG Program in Kentucky and the National CLG Program report through the National Park Service.

Increased tourist visitation a positive economic impact to the community.

Objective 50.1.9: Increase the economic impact of The Kentucky Center for the Performing Arts by increasing the number of attendees to 500,000 by 2014.

Tactic 50.1.9.1: Monitor and adjust programs per the changing interests and needs of our audiences.

Tactic 50.1.9.2: Form new relationships and partnerships and collaborative projects to assure maximization of capacity.

Tactic 50.1.9.3: Create and sustain an aggressive identity-defining campaign to connect the Center with the community and to better solidify in the minds of the community the Center's impact in the Commonwealth and region.

Performance Indicator:

Agency financial statements, ticket sales reports.

Objective 50.1.10: Increase the economic impact of the Kentucky Expo Center and the Kentucky International Convention Center to \$500 million by 2016.

Tactic 50.1.10.1: Expand the Kentucky International Convention Center contiguous exhibit space to better accommodate the trade show industry.

Tactic 50.1.10.2: Increase visitation to the area through the continued redevelopment of Kentucky kingdom scheduled to open in May 2014.

Tactic 50.1.10.3: Continue facilitating the building of a new 600+room convention hotel to attach to South Wing C by skywalk.

Tactic 50.1.10.4: Take advantage of the new facilities in downtown Louisville including the Arena to further grow the convention and conference business at Kentucky International Convention Center.

Performance Indicator:

U of L study, Kentucky State Fair Board annual report

Objective 50.1.11: Grow Kentucky's tourism industry by continuing to encourage private development of tourism attractions.

Tactic 50.1.11.1: Strengthen the partnership with the Economic Development Cabinet to ensure their field representatives are aware of programs available for the private development of tourism attractions.

Tactic 50.1.11.2: Work with the Kentucky Tourism Industry Association to educate new members to the tourism industry on the programs available to assist with the development of privately owned attractions.

Tactic 50.1.11.3: Work with professional organizations to ensure their membership is knowledgeable of the programs available for the development of tourism attractions. These organizations may include the League of Cities, Kentucky Association of County Officials, Kentucky Banking Association, Kentucky Chamber of Commerce, etc.

Tactic 50.1.11.4: Aggressively pursue private/public partnerships to help fund aging infrastructure.

Tactic 50.1.11.5: Enhance, market and promote the Federal and State Rehabilitation Tax Credit programs in conjunction with the Kentucky main Street Program to physically improve existing "place-based" tourism assets in local communities.

Objective 50.1.12: Grow the economic and fiscal impact of the film and entertainment industry in Kentucky.

Tactic 50.1.12.1: Ensure locally based production companies are aware of the Tax Incentives for film and entertainment production

Tactic 50.1.12.2: Participate in industry related events and conventions at which Kentucky may be promoted as a filming location. An example is the Association of Film Commissioners International Locations Show.

Tactic 50.1.12.3: Meet with production studios across the country to educate them on the incentives in place and the diverse filming locations Kentucky has to offer.

Tactic 50.1.12.4: Run periodic advertisements in trade publications to make various levels of production companies aware of the incentive program.

Performance Indicators:

Increased number of films developed and produced in Kentucky

Goals 50.2 – To preserve, enhance, and promote the resources entrusted to the Tourism, Arts and Heritage Cabinet.

Human Resources

Objective 50.2.1: Recruit and identify minority candidates for every Cabinet Board, Council and Commission and ensure efforts are made to solidify appropriate appointments. Identify and appoint minority appointments to boards and commissions.

Tactic 50.2.1.1: Routinely identify, actively recruit, submit and recommend minority prospects for boards and commissions to Office of Boards and Commissions.

Performance Indicator:

Board Rosters, Title VI Reports

Objective 50.2.2: Diversify workforce within the Cabinet and with use of EEO utilization report to ensure diversity is spread throughout the job categories.

Tactic 50.2.2.1: Attend “Job Fairs and Industry related expositions/conferences” around the state and educate/inform minority prospects about the career opportunities within the Tourism Arts and Heritage Cabinet in addition to educating them about applying for state government positions.

Tactic 50.2.2.2: Identify and appoint minority candidates for internship positions with the Cabinet to expose them to full time career opportunities within the Cabinet.

Tactic 50.2.2.3: Identifying current minority employees that have the skills, experiences and abilities to be considered for management opportunities and educate them, recommend them and enroll them in current courses and/or management programs (Certified Fundamentals of Management, Certified Public Managers, and GSC Leadership Courses).

Tactic 50.2.2.4: Identify and nominate current minority employees that meet the criteria for the Governor's Minority Management Training Program.

Tactic 50.2.2.5: Evaluate need and create plan for agencies/employees to communicate with limited-English-speaking employees.

Performance Indicator:

EEO Utilization reports, HR Reports, ESL Resources

Objective 50.2.3: Provide an environment and tools necessary for employees to aspire to leadership positions to meet their full potential by year end 2016.

Tactic 50.2.3.1: Continue to develop supervisory level employees by providing and mandating attendance at agency specific human resources and leadership training sessions annually.

Tactic 50.2.3.2: Educate and encourage supervisors to utilize ACE and ERA awards properly to reward exemplary employees in each agency.

Tactic 50.2.3.3: Develop a workforce plan within the confines of KRS 18A, to prepare the agency for attrition and unexpected and organizational changes.

Tactic 50.2.3.4: Hold employees accountable to specific and measurable outcomes utilizing Employee Performance Plans in line with the organizational goals of the agency.

Tactic 50.2.3.5: Restructure KDFWR Law Enforcement Division to allow for greater supervisory capabilities at the local level, an enhanced span of control for all supervisors, a horizontal ladder of development of conservation officers, and an increase in officer positions in all 120 counties of Kentucky.

Performance Indicator:

Training session attendance records, completed workforce planning documents, Employee Performance Plans: Increase in conservation

officers; increased leadership training; formal performance expectations based on leadership dimensions.

Objective 50.2.4: Create and enhance internship and volunteer opportunities to assist the cabinet agencies in meeting their operational goals.

Tactic 50.2.4.1: Utilize the Personnel Cabinets Co-op/Internship program.

Tactic 50.2.4.2: Streamline processes within each agency and identify projects that can be assigned to Volunteer and/or Friends groups.

Tactic 50.2.4.3: Establish specific criteria aligned with the Department of Parks goals for developing new Friends groups and enhancing their effectiveness.

Tactic 50.2.4.4: Maintain the Kentucky Horse Park volunteer program, which allows volunteers to assist with office work, museum tours, cart driving, horse care, grounds maintenance, and other tasks.

Tactic 50.2.4.5: Implement the internship partnership program currently under development between the Kentucky Horse Park and Midway College.

Performance Indicator:

HR Reports, Number of reported volunteer and internship hours.

In 2013, KHS utilized four interns through the Personnel Cabinet Coop/Internship program and 1 each year since 2001 through the Association of Independent Kentucky Colleges and Universities.

Objective 50.2.5: Improve wellness opportunities for all employees by participating with encouraging employee participation in statewide wellness programs.

Tactic 50.2.5.1: Attend and expand the number of agency Benefits Coordinators attending monthly Wellness Coalition meetings and work with agency wellness coordinators to disseminate information and enroll employees in wellness programs.

Tactic 50.2.5.2: Encourage employee enrollment in state sponsored wellness programs.

Tactic 50.2.5.3: Create and promote flexible work options that are consistent with the business operations and are supportive of the work-life balance of the employee.

Performance Indicator:

Number of participants that participate in wellness initiatives, state sponsored wellness program data, Flexible Work Arrangement Agreements

Historic Resources / Museum Collections

Objective 50.2.5: Promote Kentucky's history and encourage investment in Kentucky's historic places.

Tactic 50.2.5.1: Assist in development and marketing of historical, arts and cultural events, products and historic places including those featured during the Civil War Sesquicentennial.

Tactic 50.2.5.2: Encourage investment in rehabilitation of historic properties throughout the state through education and training programs.

Tactic 50.2.5.3: Create a climate for investment in historic places through incentives such as the Kentucky Historic Preservation Tax Credit and grant programs.

Tactic 50.2.5.4: Ensure the proper care of and accessibility to Kentucky's historical collections at TAH Cabinet agencies.

Tactic 50.2.5.5: Pursue national Kentucky-related exhibits for display at state-owned facilities.

Tactic 50.2.5.6: Preserve and protect Kentucky's irreplaceable archaeological heritage through education and outreach at the local and state level

Performance Indicator:

Number of visitors to exhibits, museums, historic sites, programs and activities associated with the Civil War Sesquicentennial

Number of programs and participants in educational and training programs on historic preservation

Amount of private investment in historic rehabilitation through the Kentucky Historic Preservation Tax Credit program and the Federal Historic Rehabilitation Tax Credit program

Utilization of KHC's Certified Local Government Program grant opportunities.

Kentucky Arts Council grant and program data

KHC and University of Kentucky's Office of State Archaeology site and permit records database and training development.

Assessments of collections management practices at Kentucky Historical Society and Kentucky State Parks' historic sites with online inventory of all artifacts.

Number of artifacts accessible on-line via the KHS web site

Work collaboratively with the Kentucky Arts Council with developing a minimum of four "Arts in the Parks" programs.

Arts Resources

Objective 50.2.6 Increase public awareness of Kentucky arts and cultural heritage resources by 2014.

Tactic 50.2.6.1: Develop and implement a long-term awareness campaign, showcasing and promoting Kentucky's unique arts and cultural assets.

Tactic 50.2.6.2: Redefine, measure, document and communicate the public value of KAC, KHS, and KHC programs and services. Promote cross-agency educational and promotional opportunities and develop a consistent message about how each supports the other (for example, the benefits of arts businesses and local historical societies locating in downtown historic buildings, etc.)

Tactic 50.2.6.3: Establish workshops for local government, businesses, county extension agents, libraries, etc. on the benefits the arts and cultural heritage can provide to the community.

Tactic 50.2.6.4: Promote and market Kentucky Cultural Districts as tourism destinations.

Tactic 50.2.6.5: Implement states match (funds permitting) for the Federal formula grant program for museums.

Tactic 50.2.6.6: Recognize the role the Kentucky Horse Park plays in promoting equestrian art through museum exhibitions such as the upcoming "Treasurers of the Bluegrass" highlighting equestrian related art and cultural artifacts including storytelling, scheduled for the 2014 summer season..

Tactic 50.2.6.7: Educate leaders about the role the arts play in economic, community and educational development, and quality of life for Kentuckians

Tactic: Create special marketing campaign around Kentucky's arts and cultural heritage events, activities and sites.

Performance Indicator:

Kentucky Arts Council grant and program data; Kentucky Historical Society audience research; Americans for the Arts and South Arts annual economic impact report; research provided by the National Assembly of State Arts Agencies and the National Endowment for the Arts, attendance at the Kentucky Horse Park's International Museum of the Horse.

Objective 50.2.7: Utilize state resources in an appropriate way to maintain all arts-related venues owned by the state in a condition of high quality.

Tactic 50.2.7.1: Procure needed maintenance and capital funds to bring arts venues and theatres up to best national standards.

Tactic 50.2.7.2: Analyze costs and utilization related to operations of all facilities to ensure best balance of efficiency and quality.

Tactic 50.2.7.3: Ensure the highest quality work of all employees at state-owned facilities.

Tactic 50.2.7.4: Ensure state-owned performing arts facilities offer diverse programming of high quality.

Tactic 50.2.7.5: Each area of operation will be held accountable for the prudent management and imaginative use of all institutional resources.

Performance Indicator:

Facility inspection reports; comments from facility users; KAC grant and program data (if funded through KAC), Kentucky Horse Park data.

Objective 50.2.8: Increase the capacity and development of Kentucky's arts and cultural heritage organizations infrastructure.

Tactic 50.2.8.1: Enhance programming capability of arts and cultural heritage organizations across the state.

Tactic 50.2.8.2: Ensure artistically excellent arts programming is available to represent the state to local, national and international audiences.

Tactic 50.2.8.3: Coordinate with and support the efforts of the Kentucky African American Heritage Commission and Kentucky Native American Heritage Commission to ensure equal representation, support and promotion of their specific arts and cultural heritage.

Tactic 50.2.8.4: Increase state funding for Kentucky's arts and cultural organizations once general fund revenues rebound.

Tactic 50.2.8.5 Assist organizations in enhancing their operational capacity.

Tactic 50.2.8.6: Assist organizations in developing new fundraising mechanisms.

Tactic: Proactively seek funding and assistance from federal sources.

Performance Indicator:

increased participation; increased programming; Kentucky Arts Council and Kentucky Historical Society program data; reauthorization bill for the Institute of Museum and Library Services

Natural Resources

Objective 50.2.10: Responsibly manage all lands and natural resources owned by or controlled by cabinet agencies, and positively impact natural resources on private lands and waters.

Tactic 50.2.10.1: Improve fish and wildlife habitat on private and public lands and waters.

Tactic 50.2.10.2: Expand Stream Restoration projects. Continue the "Cane Run and Royal Spring Watershed based Plan Implementation Project" between the University of Kentucky Research Foundation and the Kentucky Horse Park Foundation which centers on restoring the natural streams and improving the quality of the water runoff on the Kentucky Horse Park.

Tactic 50.2.10.3: Protect, enhance and restore riparian, reservoir, and wetland habitats.

Tactic 50.2.10.5: Implement fish and wildlife habitat management plans for all KDFWR Wildlife Management Areas (WMA).

Tactic 50.2.10.6: Increase private lands enrolled in WMA agreements.

Tactic 50.2.10.7: Expand conservation practices on private lands.

Performance Indicator:

Acres enrolled in the Farm Bill programs; Acres enrolled in forest management; Acres of land impacted by private lands technical assistance; Miles of streams enhanced/restored; Acres enrolled in Wetland Reserve Program; Riparian habitat protected/enhanced; Monitor populations of fish and game species.

Objective 50.2.11: Increase public land and water access to enhance opportunities to participate in natural resources-based recreation.

Tactic 50.2.11.1: Build or renovate a minimum of 4 boating access sites per year.

Tactic 50.2.11.2: Maintain the Fishing in Neighborhoods program.

Tactic 50.2.11.3: Increase the number of wildlife viewing opportunities and activities.

Tactic 50.2.11.4: Increase the amount of KDFWR owned land by 10,000 acres with special emphasis on areas in and around the highly populated areas of the state.

Tactic 50.2.11.5: Develop 5 new bank access sites.

Tactic 50.2.11.7: Establish 5 new hunting and fishing opportunities in municipalities.

Performance Indicator:

Physical Counts

Objective 50.2.12: Improve fish and wildlife habitat on private and public lands.

Tactic 50.2.12.1: Implement habitat improvement plans for all KDFWR Wildlife Management Areas.

Tactic 50.2.12.3: Expand the number of acres impacted in the private lands technical assistance program.

Tactic 50.2.12.4: Enroll thousands more acres in Farm Bill Conservation practices.

Tactic 50.2.12.5: Increase private lands enrolled in WMA public access agreements.

Performance Indicator:

Acres of land enrolled in access agreements.

Objective 50.2.13: Responsibly manage populations of Fish and Wildlife species by developing long range plans for small game, big game, and fisheries.

Tactic 50.2.13.1: Maintain commercial fisheries plan that includes sustainable, non-conflicting use of the resource.

Tactic 50.2.13.2: Increase hatchery production.

Tactic 50.2.13.4: Implement and maintain long-range plans for small-game and big-game populations.

Tactic 50.2.13.5: Maintain aquatic and terrestrial nuisance species plan.

Tactic 50.2.13.6: Maintain prevention and response plans for targeted fish and wildlife diseases.

Performance Indicator:

Plans completed, implemented and maintained; hatchery output increased commensurate with new facility.

Objective 50.2.14: Add public land when opportunities Arise that are directly aligned with administration goals, and are economically sensible for the Commonwealth.

Tactic 50.2.14.1: Utilize Kentucky Heritage Land Conservation Fund (KHLCHF) to make appropriate purchases.

Tactic 50.2.14.2: Use line-itemed appropriations to purchase land.

Tactic 50.2.14.3: Utilize Parks Foundation, KHLCHF (Kentucky Heritage Land Conservation Fund), and friends Groups to identify and secure funding of land contiguous to parks.

Performance Indicator:

Database of lands purchased

Physical Resources

Objective 50.2.15: Renovate the Kentucky International Convention Center and expand the contiguous exhibit space to better accommodate the trade show industry.

Tactic 50.2.15.1: Develop a funding plan to support the constructin cost of expansion.

Tactic 50.2.15.2: Engage an architect/engineering firm to redesign the convention center in a manner that ranks it amont the top convention facilities

Tactic 50.2.15.3: Re-focus sales staff initiatives to attract new convention business to the area utilizing the expanded facility as a main attraction.

Performance Indicator:

Sales and performance information provided by KSFB

Objective 50.2.16: Successful completion of all cabinet capital projects funded prior to 2012 by the end of 2014.

Tactic 50.2.16.1: Track progress and management of all projects through completion.

Tactic 50.2.16.2: Ensure return on investment is achieved for all projects.

Performance Indicator:

Capital project tracking reports, agency financial statements.

Financial Resources

Objective 50.2.17: Stabilize financial resources for parks and improve bottom line operational efficiencies by 2016

Tactic 50.2.17.1: Focus on top revenue producing parks and ensure operating practices are in place to ensure a positive bottom line.

Tactic 50.2.17.2: Allocate capital dollars in a way that best protects existing revenue producing parks.

Tactic 50.2.17.3: Continue to look for operating efficiencies throughout the park system.

Tactic 50.2.17.4: Reduce the size of central office through attrition.

Performance Indicator:

Parks Financial Statements

Objective 50.2.18: Restore Parks revenue levels to pre 2010 levels.

Tactic 50.2.18.1: Develop new sales and marketing strategies and niche markets.

Tactic 50.2.18.2: Continually utilize rate strategies and practices to take advantage of peak demand pricing, and growing demand in off-peak periods as well, .

Tactic 50.2.18.3: Enhance web and targeted email marketing.

Performance Indicator:

Parks Financial Statements

Objective 50.2.20: Increase the number of funding opportunities to the Kentucky Center by 7% annually.

Tactic 50.2.20.1: Create an endowment campaign, cultivate and solicit planned giving prospects, join new employee giving programs, partner with other nonprofits to seek funding, and collaborate with for profit businesses to create new revenue streams.

Performance Indicator:

Reach annual funding goals, reflected in Kentucky Center financials.

Objective 50.2.21: Secure dedicated, diverse, and ample long-term funding sources for the Kentucky Department of Fish and Wildlife Resources.

Tactic 50.2.21.1: Sell and secure advertising and full sponsorships for Kentucky Afield magazine and Kentucky Afield TV.

Tactic 50.2.21.2: Define and implement Conservation Permit.

Tactic 50.2.21.3: Implement remaining recommendations by Task Force on Long-Term Funding for Wildlife Conservation

Tactic 50.2.21.4: Reduce “churn” in sales of hunting, fishing, and trapping license.

Tactic 50.2.21.5: Secure outside match contributions for federal aid.

Performance Indicator:

Self-Funded Status; Fish and Game Fund Stability; License Sale Trends;

Diversity in Revenue Sources: Revenue Trends

Goal 50.3 – Create an effective and efficient operation through staffing and programs which reflects and supports Kentucky’s diverse population.

Objective 50.3.1: Make more agency activities ADA accessible and multi-cultural to help achieve a 5% increase in new participants.

Tactic 50.3.1.1: Develop and support youth activities in minority communities (archery in community centers, Explore Bowhunting in local parks; junior historical societies, Fishing in Neighborhood (FINS) Program, community arts programs).

Tactic 50.3.1.2: Completion of sites and facilities on the African American trail and placement of historic markers.

Tactic 50.3.1.3: Inventory and celebrate historic and cultural places associated with diverse populations in Kentucky’s history.

Tactic 50.3.1.4: Develop an infrastructure plan for the Hispanic Community by establishing a bilingual hotline for Tourism, Parks, Fish and Wildlife.

Tactic 50.3.1.5: Add multi lingual capacity to the agency web sites, services and forms.

Tactic 50.3.1.6: Embrace social media

Tactic 50.3.1.7: Develop and implement a recruitment plan to attract youth and families to participate together in various Cabinet activities.

Tactic 50.3.1.8: Make Spanish language classes available to state employees.

Tactic 50.3.1.9: Increase number of persons with disabilities participating in activities and events of the Cabinet.

Tactic 50.3.1.10: Capitalize on diverse agency activities by advertising in ethnic markets.

Performance Indicator:

Physical count of new participants in agency programs and activities;
number of students receiving conservation education and/or attending
conservation camp.

Objective 50.3.2: Increase the outreach and outcomes of arts and cultural heritage agencies services by 10% by 2016.

Tactic 50.3.2.1: Enhance partnerships with extension agents and libraries across the state.

Tactic 50.3.2.2: Kentucky Historical Society work with other key stakeholders to complete the merger of the Historical Confederation of Kentucky and the Kentucky Association of Museums into a hybrid organization to aggressively pursue arts and cultural heritage outreach opportunities across the commonwealth.

Tactic 50.3.2.3: Increase number of persons with disabilities participating in activities and events of Kentucky arts organizations.

Tactic 50.3.2.4: Establish partnership with two Kentucky arts organizations to increase profile of the Kentucky Center for the Arts' accessibility programs.

Performance Indicator:

Number and diversity of arts and cultural programs and activities
presented by libraries

Data from Kentucky Center for the Arts

Kentucky Arts Council grant and program data

Size and diversity of membership within the new HCK/KAM merged
organization

Objective 50.3.3: Foster a more informed and involved public through better communication and outreach.

Tactic 50.3.3.1: Continue the management and updating of
internal/external newsletters, Agency websites, and press management.

Tactic 50.3.3.2: Develop a web-based constituent support network for
appropriate agencies.

Tactic 50.3.3.3: Continue the use of press services to target news releases
to a broader base of targeted recipients.

Tactic 50.3.3.4: Develop educational material aimed at youth, minorities
and novice participants in Cabinet activities.

Tactic 50.3.3.5: Add more participants to "Friends groups".

Tactic 50.3.3.6: Increase the number of youth/students exposed to conservation education.

Tactic 50.3.3.7: Increase the viewership/readership of Kentucky Afield TV and Kentucky Afield Magazine.

Tactic 50.3.3.8: Increase the number of annual public meetings hosted by Cabinet Agencies.

Tactic 50.3.3.9: Continue to grow social media presence and activity

Tactic 50.3.3.10: Prioritize the digitization of agency records that are routinely utilized by the public, particularly those that are unique paper based records.

Performance Indicator:

Users on web-based constituent support network; number of public meetings; Number of youth/students in conservation programs. Number of magazine subscribers; Number of TV venues carrying Kentucky Afield, web analytics.

Goal 50.4 – Utilize the strengths of multiple agencies within the cabinet or state government to improve quality of life and offer new programs for our citizens, prospective relocating employees, and visitors.

Objective 50.4.1: To consistently market the Commonwealth's assets to attract new business to Kentucky.

Tactic 50.4.1.1: Update the creative materials and advertising plans for the leisure market for radio, television, print and the Internet each year.

Tactic 50.4.1.2: Create a separate sub-marketing plan for individual niche markets, including – but not limited to – adventure, group travel, meetings and conventions, arts and cultural heritage, international tourism, culinary, bluegrass, bourbon, and wine—each year.

Tactic 50.4.1.3: Share information with other Cabinets in state government.

Tactic 50.4.1.4: Utilizing Welcome Centers and local Chambers of Commerce as marketing communications outlets.

Tactic 50.4.1.5: The Kentucky Historical Society and other Tourism, Arts & Heritage agencies will work together to maximize the Civil War Sesquicentennial.

Tactic 50.4.1.6: Pursue national equine and other events at the Kentucky Horse Park

Tactic: proactively work with communities across the state to coordinate and promote arts and cultural events and activities.

Performance Indicator:

Advertising Effectiveness Study, Conversion Study, TAH economic research office and Smith Travel Lodging Research; number of non-

resident license holders; number of new events and number of events showing significant growth at the Kentucky Horse Park.

Objective 50.4.2: Leverage international events to promote the quality of life in Kentucky.

Tactic 50.4.2.4: Create and participate in ongoing international themed events in Kentucky.

Tactic 50.4.2.6: Coordinate international marketing/communications plans.

Tactic 50.4.2.7: Use events to bring in potential business clients to Kentucky and while here, sell them on the unique attributes of our state.

Performance Indicator:

Web Referral Tracking, Advertising Effectiveness Study

Objective 50.4.3: Create, attract, retain, and promote special events, conventions, and relocation of organization and association headquarters to Kentucky.

Tactic 50.4.3.1: Work with individuals, communities, and other entities of the Commonwealth to identify a targeted list of likely organizations.

Tactic 50.4.3.2: Identify a “Signature Annual Sporting Event” that is uniquely Kentucky.

Tactic 50.4.3.3 Create a plan to recruit business from corporate leaders that will be attending major international sporting events.

Performance Indicator:

Advertising Effectiveness Study, Direct Response, Web Referral Tracking and Conversion Study

<p align="center">QUANTIFIED PROGRESS ON THE CABINET’S LAST SUBMITTED STRATEGIC PLAN PERFORMANCE</p>

Goal-Level Performance Indicator	50.1- Create more private sector jobs and increase economic impact of tourism, arts, heritage, and recreation in Kentucky.
Status/Progress/Results	Economic impact data reflects that tourism supported approximately 174,000 Kentucky jobs in 2010. The overall economic impact of tourism in 2011 was \$12.2 billion, a 7% increase over 2010.
Objective-Level Performance Indicator/Measure	50.1.1- Grow Tourism's economic impact by 8% per year or achieve a \$14 billion economic impact by 2012.
Status/Progress/Results	The growth in tourism's economic impact in 2010 over 2009 was approximately 7%, from \$11.4 billion to \$12.2 billion.
Program/Project Level Performance Indicator/measure	50.1.1.1- Using research, create and execute a comprehensive marketing plan which includes utilizing the state promotion funds in the 1% pool of funds.
Status/Progress/Results	Comprehensive marketing plan implementation has occurred on several levels. Adventure Tourism marketing has been more fully integrated into overall marketing, as has the Kentucky Film Office and The Kentucky Sports Authority. Website development has been done for Adventure, Film and Sports. Also, a new Parks website has been developed. Statewide Lodging Tax funds were utilized for all referenced web development costs and Film Office marketing costs.
Program/Project Level Performance Indicator/measure	50.1.1.2- Promote Kentucky's signature attractions- horses, bourbon making, bluegrass and country music, arts and crafts, historic sites, Appalachian heritage, preserved main streets, outdoor adventure, fishing and hunting, wildlife viewing and natural beauty.
Status/Progress/Results	<p>These assets are currently promoted through seasonal and co-op advertising campaigns, the KDTT website, the official Visitors Guide, KDTT's electronic monthly newsletter, at the Welcome Centers, through earned media, at trade shows and via social media. Increasingly, KDTT's advertising of kentucky's signature attractions is done through digital media.</p> <p>The Kentucky Folk life program, a partnership of KAC and KHS, developed and will tour the Makings of a Master exhibition to multiple venues across the state.</p>
Program/Project Level Performance Indicator/measure	50.1.1.3- Develop packaging and travel itineraries that include the signature attractions listed in Tactic 1.1.2
Status/Progress/Results	Itineraries have been developed and promoted through earned media and posted online. The Official Visitors Guide will feature itineraries and trip ideas. Extensive itinerary discussions that include the signature attractions are held with domestic and international tour operators at tradeshow.
Program/Project Level Performance Indicator/measure	50.1.1.4- Integrate tourism, the arts and cultural heritage to promote Kentucky's unique arts and crafts nationally and internationally.

Status/Progress/Results	<p>These assets are currently promoted through advertising, the Tourism website, the Official Visitors Guide, at the Welcome Centers, through earned media and at Trade Shows. The Department of Travel works in collaboration with the Appalachian Regional Commission on promotion of its assets through a collaborative effort among the states within the Appalachian Region</p> <p>The KAC promotes cultural and special attractions to national retailers and the general public for Kentucky Crafted: The Market, through trade publications and general media promotes arts and cultural assets across the state through web and print media and promotes performing artists through state and regional trade showcases. The Kentucky Artisan Center at Berea daily promotes Kentucky artisan products and cultural heritage experiences with visitors from around the world. Also, KDTT has placed a greater marketing emphasis on Kentucky Crafted: The market.</p> <p>Most recently, KDTT has been a part of a culinary marketing initiative undertaken by ARC called "Bon Appétit Appalachia" that will feature culinary attractions and visitor experiences in Kentucky's 44 ARC counties. Also, a planning process has been initiated with KAC to create a better tourism marketing focus on the full range of arts experiences in Kentucky.</p>
Program/Project Level Performance Indicator/measure	50.1.1.5- Continue to develop international tourism offices in Japan, the United Kingdom and Canada--Use the clout of hosting the Ryder Cup and the Alltech FEI World Equestrian Games as a way to sell to these markets.
Status/Progress/Results	<p>Third party representation in Canada, the UK and Japan has resulted in packaged tour bookings, earned media and an international presence at many shows and events that time and budget would have otherwise prevented.</p> <p>Representation in the UK has been suspended since the spring of 2011. However, an RFP process in its final stages and full representation in the UK is set to resume by November, 2013.</p>
Program/Project Level Performance Indicator/measure	50.1.1.7 Empower the Kentucky Sports Authority to seek and recruit more sports related events to Kentucky.
Status/Progress/Results	<p>A) Strengthened the TEAM Kentucky partnership - as of October 2009, 23 partners in alliance; B) Updated KSA/TEAM Kentucky website to offer enhanced database search functions and Partners Only information. Website now considered industry-leader; C) Introduced the KSA Sports Sponsorship Program; D) Introduced a KSA Internship program for TEAM Kentucky partners, to assist partner communities with market research, sports event operations, etc. E) Negotiated opportunities for TEAM Kentucky partners to attend two important national tradeshows and business development events - TEAMS and NASC; F) Assisted several communities, as requested, in planning and execution of local sports events. Complete list of communities/events available; G) Updated KSA board and restarted board meetings to better utilize members for strategic planning and best practices assistance.</p>
Program/Project Level Performance Indicator/measure	50.1.1.8- Make Kentucky more attractive for regional, national, and international conferences geared toward multi-cultural organizations.

Status/Progress/Results	<p>Kentucky has a significant presence in trade publications reaching meeting planners through the Tourism Marketing Incentive Program</p> <p>The meetings portion of www.kentuckytourism.com is being updated. Also, KDTT staff attends two national tradeshow annually to promote Kentucky as a meetings destination. Leads generated from these shows are disseminated to the relevant CVBs and to the Department of Parks.</p>
Objective-Level Performance Indicator/Measure	50.1.2- Add 10,000 jobs by 2012
Status/Progress/Results	Due to the unforeseen impact of the recession this objective was not met during this strategic plan timeline. The Cabinet will continue to try to meet this objective.
Program/Project Level Performance Indicator/measure	50.1.2.1- Accomplish the economic impact objectives in 50.1.1 and the jobs will follow.
Status/Progress/Results	It is a major goal of the Cabinet to increase the economic impact of tourism.
Program/Project Level Performance Indicator/measure	50.1.2.2- Assist artists in building their businesses by providing business development and management training and services.
Status/Progress/Results	The Kentucky Arts Council requires mandatory training for artists participating in adjudicated program. Technical assistance workshops and services are offered to artists on a regular basis.
Program/Project Level Performance Indicator/measure	50.1.2.3- Assist communities and local governments in planning and development of local arts districts, businesses and services by providing research and training
Status/Progress/Results	The KAC has established a Cultural District Certification program and will accept applications annually. They have also initiated technical assistance workshops for communities.
Objective-Level Performance Indicator/Measure	50.1.3- Increase the economic impact of adventure tourism in Eastern Kentucky by \$100 million by 2012. Expand "Kentucky Unbridled Adventure" throughout entire state by 2012.
Status/Progress/Results	During FY 2009 and 2010, the Office of Adventure Tourism laid the framework to expand Kentucky's trail system and build the infrastructure to measure the economic output of outdoor recreation in the Commonwealth.
Program/Project Level Performance Indicator/measure	50.1.3.1- Implement the recommendations of the adventure tourism plan for Eastern Kentucky to build a sustainable economy in that part of the state.
Status/Progress/Results	The Eastern Kentucky Comprehensive Adventure Tourism Plan has laid the groundwork for the Beshear Administration to develop outdoor recreation opportunities in Kentucky.
Program/Project Level Performance Indicator/measure	50.1.3.2- Develop a database of all Unbridled Adventure venues in the state.
Status/Progress/Results	The Office of Adventure Tourism has developed and continuously updates a database of trails and venues, as well as outdoor recreation businesses.
Program/Project Level Performance Indicator/measure	50.1.3.3- Develop statewide Unbridled Adventure promotion plan.

Status/Progress/Results	The Office of Adventure Tourism has successfully promoted the Unbridled Adventure brand both in and out of Kentucky. Unbridled Adventure is becoming a recognizable brand for quality and excitement.
Program/Project Level Performance Indicator/measure	50.1.3.4- Identify legislative needs including funds to implement plan.
Status/Progress/Results	The Office of Adventure Tourism has identified many needs, namely funding to implement the program and to successfully develop an integrated trail system.
Objective-Level Performance Indicator/Measure	50.1.4- Increase the economic impact from the Department of Parks to \$500 million by 2012
Status/Progress/Results	TAH staff has research that shows the impact from the Department of Parks has already exceeded that number.
Program/Project Level Performance Indicator/measure	50.1.4.1- Continue strategy of improving existing facilities and expanding when a new facility will more than pay for itself.
Status/Progress/Results	With available funding limited, highest priority has been given to facility and equipment repair/replacement/renovation. Wind/ice storm recovery efforts drained considerable available funding.
Program/Project Level Performance Indicator/measure	50.1.4.2- Continue operating priorities--Protect the natural beauty and historic significance of the parks, 100% guest satisfaction, develop our employees, maintain our facilities, and reduce the dependence on general funds.
Status/Progress/Results	Evaluated and implemented operational changes as approved, including staff development. Agency has reduced overall expenses.
Objective-Level Performance Indicator/Measure	50.1.5- Increase the economic impact of fish and wildlife-related activities by 25% or to \$4 billion in 2012.
Status/Progress/Results	<p>The total economic impact of wildlife-related recreation increased by about 17% due to a significant increase in hunting participation in Kentucky. The economic impact of recreational fishing and wildlife viewing decreased; these activities were probably more negatively impacted by increased fuel and other costs than hunting, which may be more often pursued for food. Listed below are FY12 data that reflect the economic impact of wildlife-related recreation in Kentucky.</p> <p>Fishing: \$1,254,442,696 Hunting: \$1,531,808,339 Wildlife Watching: \$772,587,651</p> <p>The department will continue focusing on expanding the participation in each of these activities to bring about greater economic impact.</p>
Program/Project Level Performance Indicator/measure	50.1.5.1- Provide more acres of land per year for hunting, fishing, boating and wildlife-related activities.

Status/Progress/Results	<p>KDFWR has been successful in acquiring, or is in the process close to 7,000 new acres in FY12 and FY13,</p> <p>In addition to this new KDFWR-owned land, the department has been able to steadily increase the number of acres of private land enrolled in Wildlife Management Areas agreements, which provides for greater public access for hunting, fishing and other wildlife related activities. The last two fiscal years allowed the department to exceed 200,000 acres of public access through these private landowner agreements.</p>
Program/Project Level Performance Indicator/measure	50.1.5.2- Increase the number of wildlife viewing sites around the state.
Status/Progress/Results	KDFW reviewed all department controlled lands to gauge appropriateness for wildlife viewing areas. KDFWR has also begun looking for ways to promote wildlife viewing opportunities, rather than only erecting a new site, on the existing lands that are made available to the public. We have acquired additional lands that are available for wildlife viewing, promoted public lands through Kentucky Afield Magazine and television to promote use for several activities, including wildlife viewing.
Program/Project Level Performance Indicator/measure	50.1.5.3- Develop new boating access and bank access sites.

Status/Progress/Results	<p>Over the last four fiscal years, the department has built or renovated 33 new boat ramps throughout Kentucky. Listed below is the breakdown over the last two fiscal years.</p> <p>FY 2012: Heritage Boat Ramp (Elliott); Newfoundland Boat Ramp (Elliott); Kentucky Dam Trail water Boat Ramp (Marshall); Town Creek Boat Ramp (Breckinridge); Fish Creek Boat Ramp (Owsley); Boltz Lake Boat Ramp (Grant); Parker's Field Boat Ramp (Calloway); and Sledd Creek Boat Ramp (Marshall).</p> <p>FY 2013: Elmer Davis Lake boat Ramp (Owen); Corinth Lake boat Ramp (Grant); Wolf Creek Boat Ramp (Owsley); North Fork Kentucky River Boat Ramp (Letcher); Lost Creek Boat Ramp (Morgan); and Levisa Fork Fishtrap WMA canoe/kayak access (Pike).</p> <p>Over the same four year period, KDFWR has also established 17 new bank access sites. Listed below is the breakdown over the last two fiscal years:</p> <p>FY 2012: Boltz Lake Fishing Pier (Grant); Longbar Bank Access (Clinton); Palmer Road Taylorsville Lake Bank Access (Anderson); Lincoln Homestead Bank Access (Washington); and Warsaw Boat Ramp Fishing Pier (Gallatin).</p> <p>FY 2013: Elmer Davis Lake Fishing Pier (Owen); Corinth Lake Fishing Pier (Grant); and Guist Creek Bank Access (Shelby).</p> <p>Over the last two fiscal years, the KDFWR has built or renovated 14 boat courtesy docks.</p> <p>FY 2012: Boltz Lake boat dock (Grant); Kentucky Dam Village boat dock (Marshall); Dewey Lake Campground Ramp boat dock (Floyd); and Boyd's Branch boat dock (Calloway).</p> <p>FY 2013: Possum Ridge boat dock (Anderson); Van Buren boat dock (Spencer); Cowan Lane Ramp boat dock (Lincoln); Cornith Lake boat dock (Grant); Benson Creek boat dock (Franklin); Kincaid Lake boat dock (Pendleton); Jonathon Creek boat dock (Marshall); Twin Branch boat dock (Lawrence); Bacon Creek boat dock, (Hart); and Elmer David Lake boat dock (Owen).</p>
Program/Project Level Performance Indicator/measure	50.1.5.4- Increase the number of ADA accessible opportunities for fish and wildlife-related activities.
Status/Progress/Results	KDFWR continues to incorporate ADA accessible opportunities in boat ramps, bank access structures, as well as hunting and fishing events as they are being planned. This, along with support of specific quota hunts for Wounded Warriors, has become a common practice for the department. KDFWR has also begun to look at our venues for offering education and licensing opportunities to ensure that all populations are taken into account when planning new initiatives. ADA fishing piers were constructed during FY13 at Elmer Davis Lake and Corinth Lake.

Program/Project Level Performance Indicator/measure	50.1.5.5- Recruit and retain more participants/customers in all fish and wildlife-related activities.
Status/Progress/Results	<p>The department continues to implement a variety of programs and initiatives to attract new and existing hunters, anglers and wildlife-enthusiasts to the outdoors.</p> <p>Over the past two fiscal years, these have included but are not limited to:</p> <p>An increase in ADA accessible opportunities:</p> <p>Expanding public access areas. For example, establishing the department's first "multi-use" access area when we acquired Otter Creek Park in Meade County. Being less than 30 minutes from the state's largest city (Louisville) while also re-introducing hunting to the citizens in this area will support this objective. Further, by inviting hikers, mountain bikers, horseback riders, picnickers and many other outdoor enthusiasts to visit department access areas provides opportunity to recruit new customers for the department.</p> <p>Expanding our KY Afield magazine, TV show, PR Campaign, outreach efforts and the department's Public Affairs Division.</p> <p>Expanding conservation programs for youth to include annual achievements of:</p> <ul style="list-style-type: none"> · 5,000 attending Conservation Camp · 70,000 school kids presented conservation education · 100,000+ visitors to Salato Wildlife Center · Over 12,000 certified in hunter education · 1,600 Programs reaching 120,000 youth · 39 FINs lakes · Explore Bow hunting: 110 programs or events launched FY12-13
Program/Project Level Performance Indicator/measure	50.1.5.6- Establish more hunting and fishing opportunities in urban areas/municipalities.
Status/Progress/Results	<p>In addition to the acquisition and re-opening of the 2,200 acre Otter Creek Outdoor Recreation Area, KDFWR has spent the last two fiscal years increasing the amount of public access by 3,400 acres in and around the state's Golden Triangle which consists of Louisville, Lexington and Northern Kentucky.</p> <p>The department has also directly targeted this objective by expanding the Fishing in Neighborhoods (FINs) Program. Specifically, KDFWR increased the number of lakes included in the Fishing in Neighborhoods (FINs) program from 6 to 35 different lakes in FY 2013. In FY 2013, FINs enters its seventh year with a record of 39 lakes in 24 counties scheduled to be stocked with catfish, hybrid sunfish and rainbow trout.</p>
Objective-Level Performance Indicator/Measure	50.1.6- Increase the economic impact of the Kentucky Horse Park to \$300 million by 2014.
Status/Progress/Results	The annual performance level of \$300 million during the non-World Equestrian Game year of 2014 was inaccurate. The updated non-WEG annual performance objective
Objective-Level Performance Indicator/Measure	50.1.7- Increase the economic impact of the arts to \$77 million by 2012.
Status/Progress/Results	This goal is achievable, but has taken a hit due to the economic downturn. The revised goal is \$70 million.

Program/Project Level Performance Indicator/measure	50.1.7.1- Increase sales at the Kentucky Artisan Center by 3% each year.
Status/Progress/Results	In FY2012 KACB experienced a 4.7% increase in on site sales (excluding WEG satellite sales in FY2011). In FY2013 hours open to the public were reduced as a budget reduction measure, so sales were approximately equal to on site sales in FY2012.
Program/Project Level Performance Indicator/measure	50.1.7.2- Add online sales of Kentucky arts and crafts to various Cabinet websites by September 2008.
Status/Progress/Results	This is an ongoing initiative that has not yet been completed by all agencies
Program/Project Level Performance Indicator/measure	50.1.7.3- Increased arts agency participation in state and national meeting and conferences for stronger marketing of Kentucky products and experiences.
Status/Progress/Results	The KAC curated an exhibit of Kentucky art at the Appalachian Regional "Commission meeting at Jenny Wiley State Resort Park in 2011. The AKC has also established reciprocal exhibitor opportunities for Kentucky artists at tradeshow in other states.
Program/Project Level Performance Indicator/measure	50.1.7.4- Promote and build the arts as a tourism destination.
Status/Progress/Results	The KAC developed a Discover Art in Kentucky travel guide that was distributed and effectively used at the Leadership Exchange in Arts and Disability conference in Louisville (2011), the Alltech FEI World Equestrian Games (2010) in Lexington, the National Symphony Orchestra statewide tour (2011) and the National Arts Marketing Project conference (2011) in Louisville. This guide was very successful and was reprinted.
Program/Project Level Performance Indicator/measure	50.1.7.5- Increase international sales of Kentucky art products by 10% by 2012.
Status/Progress/Results	KACB regularly sells to international visitors on-site And successfully operated a satellite store at the World Equestrian Games.
Program/Project Level Performance Indicator/measure	50.1.7.6- Assist arts organizations in increasing operational capacity by providing business and management training and services.
Status/Progress/Results	Included in the KAC's 2009-2013 strategic plan is the development of an annual technical assistance master plan for organizations informed by analysis of grant program data
Program/Project Level Performance Indicator/measure	50.1.7.7- Utilize Kentucky Artisan Center at Berea and the Kentucky Arts Council staff to provide training programs for cabinet agency gift shop staff and to assist them with merchandising and selling Kentucky crafts and other arts products.
Status/Progress/Results	The Kentucky History Center continues to consult with KACB regarding KY Products in their shop. KACB continues to assist other agencies including the Department of Parks with vendor and product selection.
Program/Project Level Performance Indicator/measure	50.1.7.8- Increase sales of Kentucky arts and craft and promote Kentucky performing artists at state parks.

Status/Progress/Results	The KAC actively promotes and supports the sale of KY handmade products in the state parks. KAC owned kiosks have been made available to state parks at no cost to showcase KY artwork for sale and KAC staff is available to facilitate Exhibitions and performances within state parks.
Objective-Level Performance Indicator/Measure	50.1.8- Increase the economic impact from history and historic preservation to \$300 million by 2012.
Status/Progress/Results	Economic impact estimations show that this goal is reasonable, and should be reached, particularly with the Civil War Sesquicentennial campaign.
Program/Project Level Performance Indicator/measure	50.1.8.1- Educate developers on the opportunities to reuse existing buildings for current and future development.
Status/Progress/Results	During the 2009 special legislative session, the Historic Tax Credit was expanded to spur re-development of historic buildings. The Kentucky Heritage Council has undertaken a campaign to help educate developers as well as the public to these opportunities.
Program/Project Level Performance Indicator/measure	50.1.8.3- Coordinate the Civil War Sesquicentennial efforts in Kentucky to increase the number of heritage tourists in Kentucky by 10% in 2011.
Status/Progress/Results	The Kentucky Tourism, Arts and Heritage Cabinet has been pivotal in the development of a Civil War Sesquicentennial Commission and all agencies developed marketing strategies to increase heritage tourists in Kentucky in 2010.Lincoln Sites: 2009 – 380,175 2010 – 387,567 2011 – 354,452 2012 – 360,163
Objective-Level Performance Indicator/Measure	50.1.9- Increase the economic impact of the Kentucky Center for the Performing Arts by increasing the number of attendees from 400,000 to 500,000 by 2012. (Using the figures supplied by Americans for the Arts, each patron spends and average of \$29.65 in addition to the cost of the ticket, thus an additional 100,000 patrons would result in an additional economic impact of \$2,965,000.)
Status/Progress/Results	Attendance increased 21.5% in FY 09 from FY 08. Actual attendance in FY 09 was 411,889.
Program/Project Level Performance Indicator/measure	50.1.9.1- Monitor and adjust programs per the changing interests and needs of our audiences.
Status/Progress/Results	Comprehensive programming reviews have taken place throughout TAH Cabinet agencies in an effort to make sure the programs reflect changing audience demands.
Program/Project Level Performance Indicator/measure	50.1.9.2- Form new relationships and partnerships and collaborative projects to assure maximization of capacity.
Status/Progress/Results	Operating revenue at the Center increased 8.3% from FY 08 to FY 09.
Program/Project Level Performance Indicator/measure	50.1.9.3- Create and sustain an aggressive identity-defining campaign to connect the Center with the community and to better solidify in the minds of the community the Center's impact in the Commonwealth and region.
Status/Progress/Results	Ticket sales increased 16.4% in FY 09 from FY 08.

Objective-Level Performance Indicator/Measure	50.1.10- Increase the economic impact of the Kentucky Exposition Center and the Kentucky International Convention Center \$500 million by 2016 biennium.
Status/Progress/Results	This goal has been revised to \$500m by 2016.
Program/Project Level Performance Indicator/measure	50.1.10.1 – Continue facilitating the building of a new 600+ room convention hotel to attach to South Wing C by skywalk.
Status/Progress/Results	RFP was issued and responses are being reviewed. The revised tourism tax credit is still believed to be helpful.
Program/Project Level Performance Indicator/measure	50.1.10.2- Expand the Kentucky International Convention Center contiguous exhibit space to better accommodate the trade show industry..
Status/Progress/Results	The Kentucky State Fair board will seek funding for this project in its 2014-2016 biennial budget.
Program/Project Level Performance Indicator/measure	50.1.10.3- Increase visitation to the area through the continued redevelopment of Kentucky Kingdom scheduled to open in May 2014..
Status/Progress/Results	Lease agreement has been signed with developers and renovations are underway. Anticipated opening is May 2014.
Program/Project Level Performance Indicator/measure	50.1.10.4- Take advantage of the new facilities in downtown Louisville including the KFC Yum! Center to further grow the convention and conference business at Kentucky International Convention Center.
Status/Progress/Results	The Kentucky State Fair Board continues to pursue larger conventions that will utilize multiple facilities within Louisville and the Commonwealth.
Objective-Level Performance Indicator/Measure	50.1.10.5 – Renovate the Kentucky International Convention Center and expand the contiguous exhibit space to better accommodate the trade show industry.
Program/Project level Performance Indicator/measure	50.1.10.6 – Develop a funding plan to support the construction cost of expansion
Status/Progress/results	Funding mechanisms are currently being reviewed and this expansion will be included in KSFB's 2014 – 2016 biennial budget request.
Program/Project level Performance Indicator/measure	50.1.10.7 – Engage an architect/engineering firm to redesign the convention center in a manner that ranks it among the top convention facilities
Status/Progress/Results	An initial study has been completed and design ideas will be completed once funding for the project is secure.
Program/Project level Performance Indicator/measure	50.1.10.8 – Re-focus sales initiatives to attract new convention business to the area utilizing the expanded facility as a main attraction.
Status/Progress/Results	Once funding is approved and design is complete a re-focused sales initiative for the renovated facility will begin.
Goal-Level Performance Indicator	50.2- To preserve, enhance and promote the resources entrusted to the Tourism, Arts and Heritage Cabinet.
Status/Progress/Results	Cabinet employees strive everyday to make sure that all agency actions are reflective of this most elemental goal.

Objective-Level Performance Indicator/Measure	50.2.1- To increase awareness and acceptance of the Kentucky Unbridled Spirit Brand. Increase brand awareness by 5% per year for contiguous state residents.
Status/Progress/Results	While efforts continue on the part of the cabinet, budget limitations have precluded us from conducting research to measure increase and awareness and acceptance of the brand.
Program/Project Level Performance Indicator/measure	
	50.2.1.1- Continually educates state and local governments on promoting the brand.
Status/Progress/Results	The KY Dept of Travel and Tourism continues to require the use of the brand on marketing materials produced with co-op dollars by local tourism organizations. In addition, the Department continues to encourage state and local government use of the brand on Web sites, marketing materials and other displays. In addition, KDT has asked other Executive Branch agencies to continue to display the brand on business cards, stationery, Web sites and any marketing materials that are produced.
Program/Project Level Performance Indicator/measure	50.2.1.2- Work with business interests to create a program to have private businesses use the brand on Kentucky-made products.
Status/Progress/Results	Budget limitations have prevented this program from taking place at this time.
Program/Project Level Performance Indicator/measure	50.2.1.3- Expand and lead "Unbridled Spirit" award program for special Kentuckians.
Status/Progress/Results	The Department will be looking for opportunities to expand this program in the future.
Program/Project Level Performance Indicator/measure	50.2.1.4- Create programs, using the Unbridled Spirit moniker, to promote aspects of Kentucky tourism, such as music, arts, culinary, etc.
Status/Progress/Results	Budget limitations have prevented this from taking place.
Objective-Level Performance Indicator/Measure	50.2.2- Minority appointments to boards and commissions and to state jobs including managerial positions should be a minimum of 10% by 2012.
Status/Progress/Results	Minority representation in Cabinet managerial positions and boards and commission appointments continue to be a high priority, with progress being measured and new strategies being developed. Although elected by the membership in accordance with KRS 171.311, The Kentucky Historical Society encourages equal representation on the Executive Committee.
Program/Project Level Performance Indicator/measure	50.2.2.1- Hold "Job Fairs" around the state to recruit minority prospects and assist them in getting on cabinet job registers.
Status/Progress/Results	We have not had the financial resources to hire multiple applicants at one time. In the future we will continue to seek out and hire qualified minority applicants in all Cabinet agencies
Program/Project Level Performance Indicator/measure	50.2.2.2- Recommend minority prospects for boards and commissions open seats.
Status/Progress/Results	The KAC actively recommended minority prospects for KAC Board seats. Minority representation on KAC board is currently 19%.

Program/Project Level Performance Indicator/measure	50.2.2.3- Establish minority internship positions to expose more prospective full time applicants to opportunities in state government.
Status/Progress/Results	We will continue to seek out minority applicants for all positions, including internships.
Program/Project Level Performance Indicator/measure	50.2.2.4- Increase diversity in Tourism, Arts and Heritage Cabinet management positions by identifying current and prospective agency minority employees that have the skills and experience to be considered for managerial opportunities.
Status/Progress/Results	The Tourism, Arts and Heritage Cabinet will continue to seek out minority applicants, including promotions to management positions.
Objective-Level Performance Indicator/Measure	50.2.3- Provide an environment and tools necessary for employees to meet their full potential by year end 2010.
Status/Progress/Results	Every effort is made to ensure employees have the opportunity to succeed.
Program/Project Level Performance Indicator/measure	50.2.3.1- Continue to develop supervisory level employees by providing 3 full day training sessions per year. Sessions to include personnel management and leadership training.
Status/Progress/Results	The Cabinet takes measured steps to properly train our employees and provide them with the opportunities to expand their horizons.
Program/Project Level Performance Indicator/measure	50.2.3.2- Develop cabinet criteria and process for ACE awards to reward the most outstanding employees in each agency.
Status/Progress/Results	The ACE award program is currently frozen due to the deep economic recession and drastic budget cuts in state government.
Program/Project Level Performance Indicator/measure	50.2.3.3- Develop a succession plan within the confines of KRS 18A, to address the large number of expected retirements.
Status/Progress/Results	Many vacancies left by retirees must remain unfilled due to budget reductions. Many agencies are currently understaffed compared to previous years.
Program/Project Level Performance Indicator/measure	50.2.3.4- Continue to hold employees accountable for their actions. Use disciplinary practices and evaluations as employee benefits to improve performance and job satisfaction.
Status/Progress/Results	TAH uses the state standard progressive disciplinary approach. Proper evaluation techniques are continually emphasized throughout TAH agencies.
Program/Project Level Performance Indicator/measure	50.2.3.5- Create a Tourism, Arts and Heritage Cabinet employee council to discuss personnel related issues.
Status/Progress/Results	The current TAH administration is examining whether this is an appropriate venue for employees related to personnel issues.
Program/Project Level Performance Indicator/measure	50.2.3.6- Evaluate need and create plan for agencies/employees to communicate with non-English-speaking clients or co-workers.
Status/Progress/Results	The KAC developed a procedure for incoming communication from non-English speaking constituents and uses as a resource a translation service. We have identified resources for Spanish-speaking constituents to receive assistance and are able to offer these resources upon receiving inquiries

Objective-Level Performance Indicator/Measure	50.2.4- Add 500 volunteers statewide to assist cabinet agencies in meeting their operational goals.
Status/Progress/Results	The KAC continues to actively recruit volunteers for major events including KY Crafted: The Market. The recent massive effort to update the communications database enables the KAC to stay in close communication with past and potential volunteers.
Program/Project Level Performance Indicator/measure	50.2.4.1- Establish a position specifically for recruiting and managing volunteer efforts in the Department of Parks.
Status/Progress/Results	Department of Parks has filled this Program Coordinator position within the Recreation Division. Staffer deals with volunteer efforts as well as being the primary contact with the various Friends groups and the Parks Foundation.
Program/Project Level Performance Indicator/measure	50.2.4.2- Re-purpose an existing position at the Kentucky Historical Society to recruit and manage volunteers for the Kentucky Historical Society.
Status/Progress/Results	The Kentucky Historical Society has a volunteer coordinator on staff to recruit and manage volunteers at the History Center. Through effort of filling this position, volunteers gave approximately 3,270 hours of service in 2011, 5001 hours of service in 2012, and an anticipated 6,300 hours of service for 2013 (5k,147 as of September 1 st .)
Objective-Level Performance Indicator/Measure	50.2.5- Improve wellness opportunities for all employees, thus holding annual healthcare cost increase to single digit percentages.
Status/Progress/Results	TAH has a designated wellness coordinator in the Secretary's office that actively engages employees in wellness related information and opportunities
Program/Project Level Performance Indicator/measure	50.2.5.1- Develop a walking program for employees with incentives.
Status/Progress/Results	The Cabinet has participated in statewide wellness programs offered to all employees. TAH will continue to participate in state sponsored programs.
Program/Project Level Performance Indicator/measure	50.2.5.2- Work with administration to negotiate with area facilities a government discount for employees to obtain gym/fitness memberships.
Status/Progress/Results	Currently, the YMCA in Frankfort is the only gym that discounts membership for state employees.
Program/Project Level Performance Indicator/measure	50.2.5.3- Work with Cabinet for Health and Family Services to assist with training on wellness, nutrition, stress management, etc.
Status/Progress/Results	TAH's wellness coordinator worked with the Personnel Cabinet's Wellness Director to educate our staff on wellness, nutrition, stress management, etc.
Objective-Level Performance Indicator/Measure	50.2.6- Promote Kentucky's history and encourage investment in Kentucky's historic places.
Status/Progress/Results	That is an essential part of the mission of the Kentucky Historical Society, the Heritage Council, TAH Secretary's office, and the employees of all cabinet agencies. A partnership between KHS and WTVQ results in a weekly broadcast feature about KHS and its collections, programs and services to run through

	December 2013. KHS becomes a Smithsonian Affiliate site in June 2013.
Program/Project Level Performance Indicator/measure	50.2.6.2- Assist in developing and marketing of historical, arts and cultural events and historic places associated with the Civil War Sesquicentennial.
Status/Progress/Results	In 2013, KHS launched "Torn Within and Threatened Without: Kentuckians and the Civil War Era" History Mobile. KHS secured a grant from NEH to allow 80 educators from around the nation to tour Kentucky's civil war sites. Since 2012 KHS placed 8 new civil war related historical markers and created three civil war related tours on its new ExploreKYHistory app.
Program/Project Level Performance Indicator/measure	50.2.6.3- Encourage investment in rehabilitation of historic properties throughout the state through education and training programs.
Status/Progress/Results	With a limited budget, Parks invests as much as possible to this endeavor.
Program/Project Level Performance Indicator/measure	50.2.6.4- Create a climate for investment in historic places through incentives such as the Kentucky Historic Preservation Tax Credit and grant programs.
Status/Progress/Results	The Kentucky Historic Preservation Tax Credit was expanded during the 2009 special legislative session and the Heritage Council has developed and implemented a program to educate potential developers of the program.
Program/Project Level Performance Indicator/measure	50.2.6.5- Ensure the proper care of and accessibility to Kentucky's historical collections at TAH Cabinet agencies.
Status/Progress/Results	We take pride in our past and all of our agencies provide care for and display our historical collections. The Kentucky Historical Society revised and approved a Collection Policy, April 20, 2012. 12,337 KHS museum collection artifacts are available online (955 on 7/1/10) 52,809 KHS archival objects are available online (45,290 on 7/1/10)
Objective-Level Performance Indicator/Measure	50.2.8- Increase public awareness of Kentucky arts and cultural heritage resources by 2012.
Status/Progress/Results	The KAC uses social media extensively to promote the visibility of the agency and has redesigned its website to make it more user friendly and content rich.
Program/Project Level Performance Indicator/measure	50.2.8.1- Develop and implement a long-term awareness campaign.
Status/Progress/Results	The KAC has included the development of an awareness campaign in its 2009-2013 strategic plan, and is working with media, artists, communities, schools and organizations to identify and promote arts and cultural heritage resources in the state. Since 2010, the KAC has recruited three nationally known Kentucky artists, Wynonna Judd, Annie Potts and Steven Curtis Chapman to record public service announcements on behalf of the arts in Kentucky.
Program/Project Level Performance Indicator/measure	50.2.8.2- Redefine, measure, document and communicate the public value of KAC, KHS, and KHC work.
Status/Progress/Results	The Cabinet takes great pride in the KAC, KHS and KHC and the work that they do. All three agencies have worked tirelessly to develop and implement a communications strategy to increase awareness and showcase public value. Using data collected from grant recipients, the KAC has developed Public Value Reports to assist organizations and the agency in demonstrating the economic

	benefits of KAC funding in local communities.
Program/Project Level Performance Indicator/measure	50.2.8.3- Establish workshops for local government, businesses, county extension agents, etc. on the benefits of the arts and cultural heritage can provide to the community.
Status/Progress/Results	Strategies for the development of materials and workshops focused on the benefits of the arts are included in KAC's 2009-2013 strategic plan
Program/Project Level Performance Indicator/measure	50.2.8.4- Develop and implement planning for the establishment of cultural districts in the state.
Status/Progress/Results	The KAC has established a Cultural Districts Certification program and will accept applications annually.
Program/Project Level Performance Indicator/measure	50.2.8.6- Implement state match for federal formula grant program for museums.
Status/Progress/Results	Due to economic strains we have not had the resources to develop a match program. This is a program that we will pursue in the future.
Objective-Level Performance Indicator/Measure	50.2.9- Utilize state resources in an appropriate way to maintain all arts-related venues owned by the state in a condition of high quality.
Status/Progress/Results	The Cabinet has promoted arts opportunities in state owned buildings and has continued the support of the arts through the Governors School for the Arts, the Kentucky Center for the Performing Arts and the outdoor drama grants.
Program/Project Level Performance Indicator/measure	50.2.9.1- Procure needed maintenance and capital funds to bring arts venues and theatres up to best national standards.
Status/Progress/Results	The Cabinet has sought all possible funding sources to keep arts venues at national standards.
Program/Project Level Performance Indicator/measure	50.2.9.2- Analyze costs and utilization related to operations of all facilities to ensure best balance of efficiency and quality.
Status/Progress/Results	Because of economic constraints, all cabinet agencies have analyzed costs related to operating facilities and have become more efficient and maintained quality.
Program/Project Level Performance Indicator/measure	50.2.9.3- Ensure the highest quality of all employees at state-owned facilities.
Status/Progress/Results	The Cabinet properly trains all employees.
Program/Project Level Performance Indicator/measure	50.2.9.4- Ensure performing arts at state-owned facilities offer diverse programming of high quality.
Status/Progress/Results	Performing arts facilities which receive funding from the KY Arts Council have performance expectations which focus on standards for quality and diversity of programming.
Program/Project Level Performance Indicator/measure	50.2.9.5- Each area of operation will be held accountable for the prudent management and imaginative use of all institutional resources.

Status/Progress/Results	Accountability on every level is the policy.
Program/Project Level Performance Indicator/measure	50.2.9.6- Choose the best available performing arts products from local, national and international pools.
Status/Progress/Results	The Kentucky Center for the Performing Arts actively recruits the best performing arts products available.
Objective-Level Performance Indicator/Measure	50.2.10- Increase the capacity and development of Kentucky's arts and cultural heritage organizations infrastructure.
Status/Progress/Results	Because of economic constraints, increasing capacity and development has not been feasible.
Program/Project Level Performance Indicator/measure	50.2.10.2- Ensure best quality Kentucky programming is available to represent the state to local, national, and international audiences.
Status/Progress/Results	All programming is thoroughly reviewed to make sure it meets the state's expectations.
Program/Project Level Performance Indicator/measure	50.2.10.4- Increase state funding for Kentucky's arts and cultural organizations.
Status/Progress/Results	Most state agencies and programs experienced funding cuts which impacted Kentucky's arts and cultural organizations.
Program/Project Level Performance Indicator/measure	50.2.10.5- Cabinet proactively support the reauthorization of the Institute of Museum and Library Services in 2009 including a new federal formula grant program to be administered by each state.
Status/Progress/Results	IMLS was reauthorized in 2010, however the Office of Museum Services was not fully funded. KHS received \$110,010 Museums for America Grant in 2012..
Program/Project Level Performance Indicator/measure	50.2.10.7- Assist organizations in developing new fundraising mechanisms.
Status/Progress/Results	Strategies for technical assistance offerings to enhance fundraising mechanisms is included in KAC's 2009-2013 strategic plan
Program/Project Level Performance Indicator/measure	50.2.11.2- Seek loans of artifacts from lenders, both institutional and private, from around the world.
Status/Progress/Results	We continue to seek the best loan opportunities from all entities.
Objective-Level Performance Indicator/Measure	50.2.12- Responsibly manage all lands and natural resources owned by or controlled by cabinet agencies.
Status/Progress/Results	The Cabinet has and will continue to manage lands in a responsible manner.
Program/Project Level Performance Indicator/measure	50.2.12.1- Improve fish and wildlife habitat and private and public lands and waters.
Status/Progress/Results	KDFWR continues to engage in best practice wildlife management on both private and public lands in Kentucky to promote optimal habitat for our fish and wildlife population resources. In the last two fiscal years, the department has partnered with private landowners to enroll large numbers of acres in habitat improvement programs.

	<p>Specifically, the department has:</p> <p>Maintained terrestrial and aquatic nuisance species plans, long-range game species plans, habitat improvement plans on both public and private lands, as well as wildlife disease and response plans;</p> <p>Converted 20 thousand acres of fescue over the past few years;</p> <p>Developed restoration plans for 7 imperiled mussel species and 3 bat species; ; improved forestland habitat by 10 thousand acres annually; and worked with landowners to maintain over 3,000 new acres in Farm Bill Conservation Practices.</p>
Program/Project Level Performance Indicator/measure	50.2.12.2- Expand Stream Restoration projects.
Status/Progress/Results	With the help of additional staff and streamlined approval processes, KDFWR has been very successful the in expanding stream restoration projects in Kentucky. The department has expanded stream restoration efforts by 81,000 linear feet for a new total of 655,000 which equates to over 124 miles of stream habitat in the last 6 years. The department has also completed 3 Land Acquisition Projects through the stream restoration program for a total of 4,586 acres through FY13, including: 1) 698 acre tract in Elliott County; 2) 850 acre tract in Pulaski County; 3) 8 new acres on Kentucky River WMA; 4) 2,497 acres in Scott County in Veterans Memorial WMA (51% funded by RILO, 49% funded by federal grant program income) in FY2012; 5) 533 acres in Lee/Estill counties along waters of Ross Creek (not yet open or dedicated) in FY2013.
Program/Project Level Performance Indicator/measure	50.2.12.4- Develop a comprehensive Forest Management Plan.
Status/Progress/Results	KDFWR has improved 10,000 acres of forestland habitat on public lands.
Program/Project Level Performance Indicator/measure	50.2.12.5- Develop multi-use public access areas to expand user base while simultaneously protecting natural resources.
Status/Progress/Results	Since 2011, KDFWR has continued to update and improve Otter Creek ORA in Meade County. Being less than 30 minutes from the state's largest city (Louisville) has allowed us to re-introduce hunting on this area, increased trout stockings, enhanced fisheries opportunities by protecting populations from overharvest and re-engage existing or recruit new hikers, mountain bikers, horseback riders, picnickers and many other outdoor enthusiasts to visit the area.
Program/Project Level Performance Indicator/measure	50.2.12.6- Implement 5-year fish and wildlife habitat improvement plan for all KDFWR Wildlife Management Areas.
Status/Progress/Results	In 2011-12, KDFWR created 5 Year Habitat Improvement Plans for 30 Wildlife Management Areas across the state.
Program/Project Level Performance Indicator/measure	50.2.12.7- Increase private lands enrolled in WMA agreements by 100,000 acres by the end of FY 2012.
Status/Progress/Results	KDFWR continues to expand our public access for hunting, fishing, trapping and wildlife watching as we enroll increasing private lands into Wildlife Management Agreements. In FY12-13, 6,500 acres were added via the Wells HHA (5,000 acres) and the Fortner Davis HHA (1,500 acres).

Objective-Level Performance Indicator/Measure	50.2.13-Increase public land and water access to enhance opportunities to participate in natural resources based recreation.
Status/Progress/Results	KDFW continually seeks to increase access to opportunities for asset-based recreation throughout the state.
Program/Project Level Performance Indicator/measure	50.2.13.1- Build or renovate at least 6 boating access sites annually.
Status/Progress/Results	<p>Over the last four fiscal years, the department has built or renovated 33 new boat ramps throughout Kentucky. Listed below is the breakdown over the last two fiscal years.</p> <p>FY 2012: Heritage Boat Ramp (Elliott); Newfoundland (Elliott); Kentucky Dam Trail water Boat Ramp (Marshall); Town Creek Boat Ramp (Breckinridge); Fish Creek Boat Ramp (Owsley); Boltz Lake Boat Ramp (Grant); Parker's Field Boat Ramp (Calloway); and Sledd Creek Boat Ramp (Marshall).</p> <p>FY 2013: Elmer Davis Lake Boat Ramp (Owen); Corinth Lake Boat Ramp (Grant); Wolf Creek Boat Ramp (Owsley); North Fork Kentucky River Boat Ramp (Letcher); Lost Creek Boat Ramp (Morgan); and Levisa Fork Fishtrap WMA canoe/kayak access (Pike).</p>
Program/Project Level Performance Indicator/measure	50.2.13.2- Establish a pond/lake leasing program by the end of FY10.
Status/Progress/Results	The VPA program established 52 stream access sites in 33 streams, 12 ponds, and 8 boat ramps in FY13. Funding has been cut for the federal, however, many landowners continued in the program voluntarily. With the help of our Fishing in Neighborhoods (FINs) program, the department has established nearly 40 new lakes for fishing in Kentucky.
Program/Project Level Performance Indicator/measure	50.2.13.3- Increase the number of wildlife viewing sites by 50 percent by the end of FY 11
Status/Progress/Results	KDFWR continues to pursue its goals for FY 11
Program/Project Level Performance Indicator/measure	50.2.13.4- Increase the amount of KDFWR owned lands by 10,000 acres by the end of FY 12.
Status/Progress/Results	KDFWR continues to pursue its land ownership goals.
Program/Project Level Performance Indicator/measure	50.2.13.5- Develop 15 new bank access sites by the end of FY 12.
Status/Progress/Results	KDFWR developed 5 new bank access sites during FY12-13.
Program/Project Level Performance Indicator/measure	50.2.13.6- Increase the amount of public access acreage located within 50 miles of the Golden Triangle (Lexington, Louisville, Northern Kentucky) by 10 percent by the end of FY 12.
Status/Progress/Results	During the past two fiscal years, the department acquired close to 4,000 acres for new public access in this area.
Program/Project Level Performance Indicator/measure	50.2.13.7- Establish 10 new hunting and fishing opportunities in municipalities by the end of FY 12.

Status/Progress/Results	The department has increased the number of fishing opportunities in Kentucky to 39 neighborhood lakes. KDFWR has also expanded the number of hunting opportunities with the acquisition of Otter Creek and other large tracts of land totaling close to 10,000 in acquisition over the past few years.
Program/Project Level Performance Indicator/measure	50.2.14.1- Enact legislation creating a Conservation Easement and Tax Credit program by the end of FY 10.
Status/Progress/Results	KDFWR last proposed legislation in the 2007 General Assembly to provide for a new Conservation Easement and Tax Credit Program. However, due to the General Fund concerns, the department has not requested this bill since then. Therefore, not further action has been taken at this time.
Program/Project Level Performance Indicator/measure	50.2.14.3- Improve 10,000 acres of forestland habitat by the end of FY 11.
Status/Progress/Results	KDFWR continues to pursue its goals for this initiative, including 10,000 acres of improvements on public and in FY12-13..
Program/Project Level Performance Indicator/measure	50.2.14.5- Enroll 250,000 acres in Farm Bill Conservation practices.
Status/Progress/Results	KDFWR continues to pursue its goals. In FY12-13, KDFWR worked with landowners to maintain more than 300,000 acres enrolled in Farm Bill programs.
Program/Project Level Performance Indicator/measure	50.2.14.6- Increase private lands enrolled in WMA agreements by 100,000acres.
Status/Progress/Results	KDFWR continues to pursue its goals for this initiative. About 8,000 acres of private lands were enrolled in new agreements in FY 12-13. To date, more than 300,000 acres are enrolled in private lands access agreements.
Program/Project Level Performance Indicator/measure	50.2.14.7- Convert at least 20,000 acres of fescue on private lands.
Status/Progress/Results	KDFWR worked with landowners to convert thousands of acres of fescue in FY12-13..
Objective-Level Performance Indicator/Measure	50.2.15- Responsibly manage populations of Fish and Wildlife species by developing long range plans for small game, big game, and fisheries by the end of FY 12
Status/Progress/Results	KDFWR maintained a number of plans for long-range small game and big game management to include quail, deer, turkey, elk and bear. The department also implemented 40 different fish management plans during FY 12-13.
Program/Project Level Performance Indicator/measure	50.2.15.1- Develop commercial fisheries plan that includes sustainable, non-conflicting use of the resource.
Status/Progress/Results	KDFWR has completed and adopted new administrative regulations to address commercial fishing in Kentucky.
Program/Project Level Performance Indicator/measure	50.2.15.2- Increase hatchery production.
Status/Progress/Results	A hatchery renovation project was completed in FY13. KDFWR expects to increase hatchery production by 20 percent due to those renovations.

Program/Project Level Performance Indicator/measure	50.2.15.3- Update the state wildlife action plan.
Status/Progress/Results	KDFWR has updated its state wildlife action plan.
Program/Project Level Performance Indicator/measure	50.2.15.4- Develop long-range plans for small-game and big-game populations.
Status/Progress/Results	KDFWR has developed a number of plans for long-range small game and big game management to include quail, deer, turkey, elk and bear. The department has also developed and implemented 40 different fish management plans this past Fiscal Year.
Program/Project Level Performance Indicator/measure	50.2.15.5- Develop aquatic and terrestrial nuisance species plan.
Status/Progress/Results	KDFWR has been successful in that both a new terrestrial nuisance species plan and aquatic nuisance species plan have been completed and approved.
Program/Project Level Performance Indicator/measure	50.2.15.6- Develop prevention and response plans for targeted fish and wildlife diseases.
Status/Progress/Results	KDFWR has Developed disease response plans for Chronic Wasting Disease (CWD), White-nose Syndrome and VHS susceptible fish from VHS positive states.
Objective-Level Performance Indicator/Measure	50.2.16- Continue to add a minimum of 100 acres/year of land contiguous to existing State Parks and State Historic Sites through purchase or donation.
Status/Progress/Results	Additional funding to support property development and maintenance, once acquired, is a necessity.
Program/Project Level Performance Indicator/measure	50.2.16.1- Utilize Kentucky Heritage Land Conservation Fund to make appropriate purchases.
Status/Progress/Results	Both the Department of Parks and Fish and Wildlife make appropriate purchases utilizing the Heritage Land Conservation Funds.
Program/Project Level Performance Indicator/measure	50.2.16.2- Utilize line-itemed appropriations to purchase land.
Status/Progress/Results	Line items have been utilized as directed.
Program/Project Level Performance Indicator/measure	50.2.16.3- Utilize Parks Foundation and Friends Groups to identify and secure donations of historic items, infrastructure, and contiguous lands to parks.
Status/Progress/Results	Parks Foundation has been in existence for four years, with focus given to organizational structure, board development, and funding sources. In the current economic climate, no lands have been identified for purchase now or in the foreseeable future, however, numerous items have been secured for parks.
Objective-Level Performance Indicator/Measure	50.2.17- Successfully open and operate the new Louisville Arena by managing entity the Kentucky Fair and Expo Center in Fall 2010.

Status/Progress/Results	Arena successfully opened.
Program/Project Level Performance Indicator/measure	50.2.17.1- Hire qualified staff, purchase necessary equipment and supplies.
Status/Progress/Results	The Cabinet hires qualified staff and gives them every opportunity to properly execute their responsibilities.
Program/Project Level Performance Indicator/measure	50.2.17.2- Share management and sales staff to ensure facility revenues and bottom line are maximized.
Status/Progress/Results	The Cabinet is currently developing a plan for shared staff at the Kentucky Crafted Market, The Kentucky Artisan Center, the Kentucky Historical Society and the Parks gift shops.
Objective-Level Performance Indicator/Measure	50.2.18- Successful completion of all cabinet capital projects funded prior to 2010 by the end of 2012.
Status/Progress/Results	The Cabinet is on schedule with all capital projects funded prior to 2010.
Program/Project Level Performance Indicator/measure	50.2.18.1- Track progress and management of all projects through completion.
Status/Progress/Results	The Cabinet tracks progress and management of all projects at all facilities through the completion.
Program/Project Level Performance Indicator/measure	50.2.18.2- Ensure return on investment is achieved for all projects.
Status/Progress/Results	The Cabinet properly utilizes all facilities to ensure the return on investment.
Objective-Level Performance Indicator/Measure	50.2.19- To get a minimum of 3 state parks operationally self-sufficient by 2013.
Status/Progress/Results	Only one park (Cumberland Falls) was "in the black" for FY10. FY11 goal is not realistic in the current economic climate.
Program/Project Level Performance Indicator/measure	50.2.19.1- Focus on top revenue producing parks and operating practices are in place to ensure bottom line improvements.
Status/Progress/Results	Due to economic constraints, visitation has declined. Through proactive measures to decrease expenses, including measures recommended by PROS Consulting, progress has been made toward bottom line improvements
Program/Project Level Performance Indicator/measure	50.2.19.2- Allocate capital dollars in a way that best protects existing revenue producing parks.
Status/Progress/Results	Capital dollar infusion has been minimal and uneven, with a considerable amount of available funding spent on storm damage cleanup. Identifying capital needs must protect existing asset base for all parks as well as enhance revenue opportunities. Parks makes an effort to allocate the best way possible.
Program/Project Level Performance Indicator/measure	50.2.19.3- Continue to look for operating efficiencies throughout the park system.

Status/Progress/Results	Efficiencies were pursued in all areas of operation during FY10 and continued into FY11, maintaining operations more or less at status quo. Consultants' report which contained recommendations for more substantial operational changes were difficult in being implemented due to legislative restrictions.
Program/Project Level Performance Indicator/measure	50.2.19.4- Reduce the size of central office through attrition.
Status/Progress/Results	Central Office staffing level is at its lowest point in at least 30 years but serious gaps exist in organizational structure to properly support park operations. With personnel caps decreased, deference has been given to filling positions in the parks themselves.
Objective-Level Performance Indicator/Measure	50.2.20- To increase state park revenue by 5% annually.
Status/Progress/Results	The Kentucky Department of Parks has been a victim of the economic challenges. Visitor usage has decreased and therefore lowered revenue.
Program/Project Level Performance Indicator/measure	50.2.20.1- Develop new sales and marketing organization programs.
Status/Progress/Results	Marketing Director constantly pursues marketing resources to provide State Parks with greater opportunities. Several new promotions have been introduced in the past year. Advertising has been carefully placed to promote with limited funds. Regional sales positions were added to drive group business.
Program/Project Level Performance Indicator/measure	50.2.20.2- Properly utilizes new revenue manager's position to take advantage of peak demand pricing.
Status/Progress/Results	Yield management practices were discontinued in favor of providing static seasonal rates.
Program/Project Level Performance Indicator/measure	50.2.20.3- Focus sales and marketing effort on Sun.-Thurs. business.
Status/Progress/Results	Coupons, Deals and Discounts posted monthly on the new website promote weekday use of lodge and cottage rooms..
Program/Project Level Performance Indicator/measure	50.2.20.4- Increase web and targeted e-mail marketing.
Status/Progress/Results	New website completed September 30 th , 2011 with new marketing design. New promotions posted monthly in-house to use this tool as a marketing venue. E-newsletters for parks and golf are distributed bi-monthly. Distribution list is growing. Facebook users for Parks are now over 14,000 individuals.
Objective-Level Performance Indicator/Measure	50.2.22- Increase the overall fundraising goal in FY 13 by 7% and FY 14 for the Kentucky Center for the Performing Arts.
Status/Progress/Results	The Kentucky Center for the Performing Arts has consistently reached its annual fundraising goal every year since FY 10.

Program/Project Level Performance Indicator/measure	50.2.22.1- Build endowment level and annual fund revenues through increased personal involvement by Boards, formalized major giving programs, development and launching of a major campaign. Manage investments to maximize potential.
Status/Progress/Results	Because of economic constraints, the Cabinet has not been able to build endowment levels.
Objective-Level Performance Indicator/Measure	50.2.23- Secure dedicated and ample long-term funding source for the Kentucky Department of Fish and Wildlife Resources.
Status/Progress/Results	KDFWR consistently works to diversify its existing revenue sources and stabilize our license and permit sales from year to year.
Program/Project Level Performance Indicator/measure	50.2.23.1- Sell and secure advertising and sponsorships for Kentucky Afield Magazine and TV.
Status/Progress/Results	KDFWR continues to sell advertising annually in Kentucky Afield magazines, while we focus on maintaining a minimum of two sponsors for KY Afield TV at all times. The department also sells KY Afield hats, shirts, and DVDs at the online Kentucky Afield store. These initiatives help offset the cost of production.
Program/Project Level Performance Indicator/measure	50.2.23.2- Define and implement Conservation Permit.
Status/Progress/Results	The department has promulgated the Conservation Permit into administrative regulation. In FY13, KDFWR began surveying license customers about their preferences regarding conservation permits in addition to other licenses and permits..
Program/Project Level Performance Indicator/measure	50.2.23.3- Implement remaining recommendations by the Long-Term Funding Tax Force.
Status/Progress/Results	Since many of these recommendations involve every Kentuckian paying for conservation (in the form of a Ballot Initiative), along with an Income Tax Credit dedicated to public access and conservation, the department has not pushed legislation at this time.
Program/Project Level Performance Indicator/measure	50.2.23.4- Reduce "churn" of hunting and fishing licenses.
Status/Progress/Results	The department continues to strive for recruiting and retaining an increased customer base. Several marketing, recruitment and retention programs were launched in the first year of this five year strategic plan, including efforts aimed at 6,000 lapsed anglers living near Fishing in Neighborhoods (FINS) lakes. The department began surveying license customers about multi-year licenses to help offset some customer churn. In FY12, KDFWF implemented a marketing effort using assistance with special grant funds that helped to halt the decline in hunting license sales and increase those sales in FY13. In FY13 the department also began surveying license customers about multi-year licenses to help offset some customer churn. .
Goal-Level Performance Indicator	50.3- Create an effective and efficient operation through staffing and programs which reflects and supports Kentucky's diverse population.
Status/Progress/Results	The Tourism, Arts and Heritage Cabinet will continue to hire qualified persons representing Kentucky's diverse population.
Objective-Level Performance Indicator/Measure	50.3.1- Make more agency activities ADA accessible and multi-cultural to help achieve a 5% increase of new participants.

Status/Progress/Results	The TAH Cabinet strives to have all activities reach ADA and multi-cultural participants.
Program/Project Level Performance Indicator/measure	50.3.1.2- Develop youth activities in minority communities (archery in community centers, junior historical societies).
Status/Progress/Results	Cabinet agencies have developed multiple programs in minority communities for various activities.
Program/Project Level Performance Indicator/measure	50.3.1.2- Completion of sites and facilities on the African American trail and placement of historical markers.
Status/Progress/Results	Since 2010, KHS has placed 12 new historical markers related to African American history in Kentucky. KHS added two tours on the ExploreKYHistory marker app; a slavery and emancipation tour and a civil rights tour.
Program/Project Level Performance Indicator/measure	50.3.1.3- Inventory and celebrate historic places associated with diverse populations in Kentucky's history.
Status/Progress/Results	The Kentucky Historical Society and the Kentucky Heritage Council have worked to establish an inventory of all of Kentucky's historic places.
Program/Project Level Performance Indicator/measure	50.3.1.4- Develop an infrastructure plan for the Hispanic community by establishing a bilingual hotline for Tourism, Parks, Fish and Wildlife.
Status/Progress/Results	New initiatives have been delayed because of the economic recession.
Program/Project Level Performance Indicator/measure	50.3.1.5- Add multi-lingual capacity to the agency websites, services and forms.
Status/Progress/Results	The Cabinet strives for accessibility from all citizens.
Program/Project Level Performance Indicator/measure	50.3.1.6- Embrace new media- podcasts, YouTube, Facebook, Myspace.
Status/Progress/Results	Multiple cabinet agencies utilize all types of social media.
Program/Project Level Performance Indicator/measure	50.3.1.7- Develop and implement a recruitment plan to attract youth and families to participate together in various Cabinet activities.
Status/Progress/Results	Cabinet agencies have developed multiple programs and events for families. Each summer, the KAC posts arts-related summer camps information on its website.
Program/Project Level Performance Indicator/measure	50.3.1.9- Increase number of persons with disabilities participating in activities and event of the Cabinet.
Status/Progress/Results	The Cabinet agencies continue to promote activities and events to those with disabilities. The KAC's Arts Access Director is actively involved in implementing diversity training through various KAC activities and programs. An Accessibility Advisory Group meets twice per year to address disability issues as they relate to arts and culture statewide.
Objective-Level Performance Indicator/Measure	50.3.2- Increase the outreach and outcomes of arts and cultural heritage agencies services by 10% by 2012.
Status/Progress/Results	The Cabinet agencies continually increase outreach and outcomes and we are on pace to reach that goal.

Program/Project Level Performance Indicator/measure	50.3.2.1- Establish partnerships with extension agents and libraries across the state.
Status/Progress/Results	The KAC has training and programming opportunities specifically to enable libraries and extension agents to be trained in development of arts programming, and to offer arts programming through the KAC to their communities
Program/Project Level Performance Indicator/measure	50.3.2.2- Kentucky Historical Society work with other key stakeholders to complete the merger of the Historical Confederation of Kentucky and the Kentucky Association of Museums into a hybrid organization to aggressively pursue arts and cultural heritage outreach opportunities across the Commonwealth. The KHC continues to be cooperative in this merger. The Kentucky Museum and Heritage Alliance is the merged group.
Status/Progress/Results	The KHC continues to be cooperative in this merger.
Program/Project Level Performance Indicator/measure	50.3.2.3- Increase number of persons with disabilities participating in activities and event of Kentucky arts organizations.
Status/Progress/Results	The Tourism, Arts and Heritage Cabinet continues to develop events and activities for those with disabilities and for organizations and communities serving the disabled.
Program/Project Level Performance Indicator/measure	50.3.2.4- Establish partnerships with two Kentucky arts organizations to increase profile of the Kentucky Center for the Arts accessibility programs.
Status/Progress/Results	The KAC provides training and assistance to artists, communities and organizations serving the disabled.
Objective-Level Performance Indicator/Measure	50.3.3- To foster a more informed and involved public through better communication and outreach.
Status/Progress/Results	The Cabinet has developed and implemented a communications plan to better inform the public of our activities.
Program/Project Level Performance Indicator/measure	50.3.3.1- Continued management and updating of internal/external newsletters, Agency websites, press management.
Status/Progress/Results	The Cabinet agencies currently have a plethora of newsletters, websites and press syndicates.
Program/Project Level Performance Indicator/measure	50.3.3.2- Develop a web-based constituent support network for appropriate agencies.
Status/Progress/Results	Multiple agencies have a web-based constituent support network for informational and volunteer based services.
Program/Project Level Performance Indicator/measure	50.3.3.3- Continued use of Vocus press services to target news releases to a broader base of targeted recipients.
Status/Progress/Results	The TAH continues to utilize Vocus.
Program/Project Level Performance Indicator/measure	50.3.3.4- Develop educational material aimed at youth, minorities and novice participants in Cabinet activities.
Status/Progress/Results	The Cabinet continues to develop activities and programs for youth and minorities. KDFWR has been successful in expanding conservation programs for youth to include annual achievements of: <ul style="list-style-type: none"> · 5,000 attending Conservation Camp · 70,000 school kids presented conservation education

	<ul style="list-style-type: none"> · 100,000+ visitors to Salato Wildlife Center · 12,000 certified in hunter education · 1,600 Programs reaching 120,000 youth · 39 FINs lakes · Explore Bowhunting.110 programs or events launched statewide in FY12-13.
Program/Project Level Performance Indicator/measure	50.3.3.5- Add more participants to "Friends Groups".
Status/Progress/Results	Friends groups of the Tourism, Arts and Heritage Cabinet continue to expand.
Goal-Level Performance Indicator	50.4- Utilize the strengths of multiple agencies within the cabinet or state government to improve quality of life and offer new programs for our citizens, prospective relocating employees, and tourists.
Status/Progress/Results	The Cabinet continually strives to improve the lives of citizens, employees, tourists and prospective relocating employees.
Objective-Level Performance Indicator/Measure	50.4.1- To consistently market the Commonwealth's assets to attract new business to Kentucky.
Status/Progress/Results	The Cabinet utilizes all agencies to promote the Commonwealth in an attempt to attract new business.
Program/Project Level Performance Indicator/measure	50.4.1.1- Update the creative materials and advertising plans for the leisure market for radio, television, print and internet each year.
Status/Progress/Results	<p>All agencies have updated materials for various mediums of distribution.</p> <p>KDTT launched a new website in 2010, distributed an electronic newsletter to approximately 200,000 customers, developed and placed new television and print creative in 2010, and will do likewise in 2011 with the launch of a new marketing campaign titled There's Only One.. KDTT also continues to annually produce the Official Kentucky Visitor's Guide.</p>
Program/Project Level Performance Indicator/measure	50.4.1.2- Create a separate sub-marketing plan for individual niche markets, including-but not limited to- adventure, group travel, meetings and conventions, cultural heritage, international tourism, culinary, bluegrass, bourbon, and wine- each year.
Status/Progress/Results	<p>Nice marketing group plans have been developed and implemented for multiple activities.</p> <p>In addition to the broad promotion of the full spectrum of Kentucky visitor assets and experiences, specific planning and actions have been directed toward adventure (Official Visitor's Guide and new website), group travel (attendance at relevant tradeshows), cultural heritage (development of Civil War Heritage Trails program and website in conjunction with the Civil War Sesquicentennial), international (utilization of international representation firms and attendance at tradeshows), culinary (website and Official Visitor's Guide), bluegrass (extensive promotion of the Bill Monroe Centennial), bourbon (extensive promotion through website, official Visitor's Guide and also through interaction and support of stakeholder CVBs), wine (Official Visitor's Guide and website). Additionally, all of these markets received extensive attention through The Kentucky Experience exposition at the Alltech FEI World Equestrian Games.</p>
Program/Project Level Performance Indicator/measure	50.4.1.3- Share information with other Cabinets in state government, especially the Cabinet for Economic Development.

Status/Progress/Results	<p>The TAH Cabinet has a close relationship with all Cabinets in state government, and our economic development tools are used and promoted by the Cabinet for Economic Development.</p> <p>These relationships allow us to leverage our money in the event promotion and increase economic capital. Examples include ad placement in CED publication, information sharing regarding the China market and extensive collaboration on the Kentucky Derby and the 2010 Quaker State 400, Kentucky's inaugural Spring Cup race.</p>
Program/Project Level Performance Indicator/measure	50.4.1.4- Utilizing welcome centers and local chambers of commerce as marketing communications outlets.
Status/Progress/Results	<p>Welcome centers communications capabilities are currently being upgraded.</p> <p>Welcome Centers are provided with Official Visitor's Guides, access to kentuckytourism.com and are constantly updated with tourism information for dissemination to travelers.</p>
Program/Project Level Performance Indicator/measure	50.4.1.5- The Kentucky Historical Society and other Tourism, Arts and Heritage agencies will work together to maximize Civil War Sesquicentennial.
Status/Progress/Results	<p>All Cabinet Agencies coordinated to maximize Sesquicentennial related exposure.</p> <p>KDTT, the Historical Society and the Heritage Council jointly developed the Kentucky Civil War Heritage Trail and the program's website.</p>
Objective-Level Performance Indicator/Measure	50.4.2- Leverage international events to promote the quality of life in Kentucky. These include the 2008 Ryder Cup, the 2010 Alltech FEI World Equestrian Games, and the Lincoln Bicentennial 2008-2010.
Status/Progress/Results	These events allowed us the opportunity to market Kentucky nationally and internationally in a positive new light.
Program/Project Level Performance Indicator/measure	50.4.2.1- Create and participate in ongoing Lincoln-themed events in Kentucky.
Status/Progress/Results	<p>Cabinet agencies continue to participate in Lincoln themed events and programs.</p> <p>KDTT took over responsibility for the Lincoln sites website and has upgraded the site and integrated it into kentuckytourism.com.</p>
Program/Project Level Performance Indicator/measure	50.4.2.4- Create and participate in ongoing international themed events in Kentucky.
Status/Progress/Results	TAH representatives continue to be active in promoting international themed events.
Program/Project Level Performance Indicator/measure	50.4.2.6- Coordinate international marketing/communications plan on all three events.
Status/Progress/Results	Clear marketing and communications campaigns have taken place nationally and internationally to promote our international events.
Program/Project Level Performance Indicator/measure	50.4.2.7- Use events to bring in potential business clients to Kentucky and while here, sell them on the unique attributes of our state.

Status/Progress/Results	We have had success in entertaining potential business clients at big event opportunities such as the Kentucky Derby and the Ryder Cup. Economic development and tourism development professionals will continue to use these opportunities to host and entertain potential clients at major events.
Objective-Level Performance Indicator/Measure	50.4.3- Attract, retain, create and promote special events, conventions, and relocations of organization and association headquarters to Kentucky.
Status/Progress/Results	The Cabinet continually attempts to attract events, conventions and business to Kentucky.
Program/Project Level Performance Indicator/measure	50.4.3.1- Work with individuals, communities, and other entities of the Commonwealth to identify a targeted list of likely organizations.
Status/Progress/Results	The Cabinet continually updates lists and prospective business.
Program/Project Level Performance Indicator/measure	50.4.3.2- Identify a "Signature annual sporting event" that is uniquely Kentucky.
Status/Progress/Results	The Cabinet has attempted to identify a "signature" event and there have been many successful national and international events.
Program/Project Level Performance Indicator/measure	50.4.3.3- Create a plan to recruit business from corporate leaders that will be attending major international sporting events.
Status/Progress/Results	The Cabinet continually attempts to attract events, conventions and business to Kentucky.